City of Lynnwood General Fund Budget

Revenue Sources	2025-2026 Adopted	2027-2028 Proposed	Delta
Total Property Tax	$ 15,100,000.00	$ 22,221,756.00	$ 7,121,756.00
Total Sales Tax	$ 65,317,000.00	$ 59,193,292.88	$ (6,123,707.12)
Total Utility Tax	$ 14,033,100.00	$ 14,317,245.36	$ 284,145.36
Total Admissions Tax	$ 1,200,000.00	$ 1,157,374.76	$ (42,625.24)
Total Other Taxes	$ 777,000.00	$ 655,497.14	$ (121,502.86)
Total Licenses and Fees	$ 5,122,000.00	$ 4,772,566.26	$ (349,433.74)
Total Development Services Charges	$ 10,167,600.00	$ 4,611,220.24	$ (5,556,379.76)
Total Recreation Charges	$ 8,400,000.00	$ 7,361,794.88	$ (1,038,205.12)
Total Charges for Services	$ 3,163,900.00	$ 2,412,166.40	$ (751,733.60)
Total Fines & Forfeitures	$ 20,300,000.00	$ 11,491,987.14	$ (8,808,012.86)
Total Franchise Fees	$ 690,000.00	$ 434,207.31	$ (255,792.69)
Total Intergovermental Revenue	$ 3,093,800.00	$ 2,225,193.84	$ (868,606.16)
Total Interest	$ 380,000.00	$ 594,628.28	$ 214,628.28
TOTAL OPERATING REVENUE	**$ 147,744,400.00**	**$ 131,448,930.47**	**$ (16,295,469.51)**
TOTAL TRANSFERS AND OTHER REVENUES	**$ 7,333,400.00**	**$ 4,323,426.26**	**$ (3,009,973.74)**
TOTAL OPERATING, TRANSFERS & OTHER REVENUES	**$ 155,077,800.00**	**$ 135,772,356.74**	**$ (19,305,443.26)**
Expenditures	**2025-2026 Adopted**	**2027-2028 Proposed**	**Delta**
Development and Business Services	$ 14,959,888.00	$ 11,122,207.00	$ (3,837,681.00)
Executive	$ 4,541,653.00	$ 3,955,870.00	$ (585,783.00)
Finance	$ 8,505,651.00	$ 6,856,970.00	$ (1,648,681.00)
Fire	$ 523,400.00	$ 760,000.00	$ 236,600.00
Human Resources	$ 2,657,916.00	$ 2,254,518.00	$ (403,398.00)
Information Technology	$ 7,049,338.00	$ 7,285,821.50	$ 236,483.50
Legal	$ 3,084,900.00	$ 3,850,000.00	$ 765,100.00
Legislative	$ 1,105,138.00	$ 1,060,679.12	$ (44,458.88)
Municipal Court	$ 6,026,600.00	$ 7,053,098.00	$ 1,026,498.00
Non-Departmental		$ 500,000.00	$ 500,000.00
Parks, Recreation, and Cultural Arts	$ 21,847,918.00	$ 22,185,714.72	$ 337,796.72
Police	$ 67,203,305.00	$ 67,226,028.00	$ 22,723.00
Public Works	$ 8,350,453.00	$ 10,300,312.04	$ 1,949,859.04
Total Operating Expenditures	**$ 145,856,160.00**	**$ 144,411,218.38**	**$ (1,444,941.62)**
Total Financing Uses	**$ 12,210,640.00**	**$ 12,726,840.48**	**$ 516,200.48**
Total Operating Expenditures and Other Uses	**$ 158,066,800.00**	**$ 157,138,058.86**	**$ (928,741.14)**
Surplus (Deficit)	**$ (2,989,000.00)**	**$ (21,365,702.12)**	