

**CITY OF SCRANTON
2005 OPERATING BUDGET**

**2005 BUDGETED REVENUES
GENERAL FUND**

Account Number	Account Description	2004 Revised Operating Budget	2004 Actual (Through 08/31/04)	2005 Operating Budget
	REAL ESTATE TAXES			
01.301.30100	CURRENT REAL ESTATE TAX	\$ 10,627,830.00	\$ 9,639,953.70	\$ 10,849,474.99
01.301.30120	DELINQUENT REAL ESTATE TAX	1,550,000.00	1,353,879.03	1,737,391.00
	TOTAL REAL ESTATE TAXES	\$ 12,177,830.00	\$ 10,993,832.73	\$ 12,586,865.99
	LANDFILL / REFUSE FEES			
01.302.30200	LANDFILL TIPPING FEE	4,148,183.00	3,531,500.49	4,300,000.00
01.302.30210	DELINQ REFUSE DISP FEE	600,000.00	746,903.18	900,000.00
	TOTAL LANDFILL/REFUSE FEES	\$ 4,748,183.00	\$ 4,278,403.67	\$ 5,200,000.00
01.304.30400	UTILITY TAX	25,000.00	-	40,000.00
	LOCAL TAXES (ACT 511)			
01.310.31110	REAL EST. TRANS. TAX 2.2	1,900,000.00	1,621,918.07	2,420,000.00
01.310.31120	CURRENT WAGE TAX (2.4)	19,600,000.00	12,693,000.00	19,720,000.00
01.310.31160	MERCANTILE TAX 1.0 MILLS	904,044.00	898,484.83	1,020,000.00
01.310.31190	MERCANTILE-DELINQUENT	109,325.00	31,781.15	160,000.00
01.310.31200	OCC.PRIV.-CURR. YR LEVY	340,000.00	263,689.67	373,000.00
01.310.31260	DELINQUENT BUS. PRIV. TAX	100,000.00	48,773.36	160,000.00
01.310.31290	BUS. PRIV. TAX 1.0 MILLS	600,000.00	533,561.97	687,930.41
	TOTAL LOCAL TAXES (ACT 511)	\$ 23,553,369.00	\$ 16,091,209.05	\$ 24,540,930.41
	PENALTIES & INT / DELINQUENT TAXES			
01.319.31900	PEN/INT/DLQ REAL ESTATE	50,000.00	30,148.54	55,000.00
01.319.31910	PEN/DLQ BUS. PRIV. TAX	22,170.52	10,398.69	22,000.00
01.319.31920	PEN/INT/DLQ RL.EST.REGIS	784.00	-	-
01.319.31930	ADVERTISING/RL.EST.REGIS	1,961.00	1,124.08	2,000.00
	TOTAL PENALTIES & INT/DEL. TAXES	\$ 74,915.52	\$ 41,671.31	\$ 79,000.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON				
2005 OPERATING BUDGET				
	LICENSES AND PERMITS			
01.320.32010	ELECTRICAL PERMITS	100,000.00	83,927.00	100,000.00
01.320.32030	PLUMBER LICENSES	14,000.00	16,241.00	16,856.00
01.320.32040	ELECTRICIAN LICENSES	25,000.00	33,211.00	33,000.00
01.320.32050	MECHANICAL PERMITS	90,000.00	78,183.50	90,000.00
01.320.32060	MECHANICAL LICENSES	25,000.00	30,386.00	31,000.00
01.320.32070	CONTRACTOR LICENSES	112,355.00	110,707.00	115,000.00
01.320.32080	SCALE LICENSES	8,500.00	4,911.00	8,500.00
01.320.32110	BEVERAGE LICENSES	50,000.00	59,650.00	65,000.00
01.320.32120	BUILDING PERMITS	1,200,000.00	368,083.99	1,050,000.00
01.320.32130	JUNKYARD LICENSES	6,500.00	-	7,000.00
01.320.32140	PARKING FACILITIES	34,000.00	24,360.00	54,000.00
01.320.32150	SIGN HANGERS LICENSES	5,000.00	4,696.00	6,000.00
01.320.32160	DOG & KENNEL LICENSES	10,000.00	6,577.50	8,000.00
01.320.32170	LODGING LICENSES	27,000.00	29,590.00	30,000.00
01.320.32180	EATING & DRINKING LICENSES	58,000.00	26,350.00	40,000.00
01.320.32190	GASOLINE PUMP LICENSES	6,000.00	5,675.00	6,000.00
01.320.32200	MUSIC MACHINE PERMITS	1,230.00	2,000.00	3,000.00
01.320.32210	PINBALL MACHINE PERMITS	1,810.00	1,200.00	1,800.00
01.320.32220	MILK LICENSES	1,000.00	-	500.00
01.320.32240	PLUMBER PERMITS	40,000.00	35,139.00	50,000.00
01.320.32250	SIGN PERMITS	37,000.00	24,177.00	28,000.00
01.320.32280	THEATRE LICENSES	3,000.00	16.00	3,000.00
01.320.32290	TEMP. PEDDLER PERMIT	3,000.00	2,997.00	3,500.00
01.320.32295	TRANSIENT MERCHANT LICENSES	700.00	1,097.00	1,400.00
01.320.32300	POOLS & BILLIARDS LICENSES	140.00	1,705.00	2,100.00
01.320.32310	BOWLING LICENSES	1,000.00	-	1,000.00
01.320.32320	DAILY ENTERTAINMENT LICENSE	21,000.00	13,500.00	16,000.00
01.320.32330	ELECTRONIC MACHINE PERMIT	1,500.00	7,150.00	13,000.00
01.320.32332	VIDEO AMUSEMENTS	25,000.00	8,550.00	10,400.00
01.320.32335	AMUSEMENT RIDES	300.00	50.00	50.00
01.320.32336	DUMPSTER PERMITS	2,000.00	3,045.00	3,500.00
01.320.32337	ARCADE LICENSES	-	1,400.00	3,000.00
01.320.32338	JOB TRAILER PERMITS	-	50.00	100.00
01.320.32340	NON-CLASS LIC. & PERMITS	4,000.00	545.00	1,500.00
01.320.32345	SECOND-HAND DEALER REVENUE	1,800.00	1,300.00	1,800.00
01.320.32360	SIGN PERMITS/CONSTRUCTION	6,000.00	8,561.00	12,500.00
01.320.32370	REINSPECTION FEES	1,000.00	-	500.00
01.320.32380	ADULT DAY CARE	-	250.00	250.00
01.320.32390	CHILD DAY CARE	3,500.00	3,000.00	3,000.00
01.320.32400	PERSONAL BOARDING CARE	6,330.00	5,700.00	6,220.00
01.320.32410	JOURNEYMAN LICENSE	1,000.00	-	1,000.00
01.320.32420	SANITATION HAULER FEE	-	7,200.00	-
01.320.32430	HOUSING RENTAL LICENSES	30,000.00	24,915.00	30,000.00
01.320.32440	STOP WORK ORDERS	-	-	-
	TOTAL LICENSES & PERMITS	\$ 1,963,665.00	\$ 1,036,095.99	\$ 1,857,476.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

	FINES, FOREFITS & VIOLATIONS			
01.330.33000	FINES & FORFEITS/MISCELLANEOUS	5,000.00	1,000.00	1,500.00
01.331.33100	POLICE FINES	400,000.00	203,965.52	400,000.00
01.331.33118	PARKING TICKETS-YELLOW	275,000.00	215,189.11	325,000.00
01.331.33119	PARKING TICKETS-WHITE	85,000.00	45,495.00	75,000.00
01.331.33130	FINES & PENALTIES - STATE	50,000.00	30,024.62	50,000.00
01.331.33145	PARKING METER PERMITS	6,500.00	2,632.00	4,000.00
01.331.33155	TAXI DRIVER PERMITS	1,800.00	1,435.00	2,000.00
	TOTAL FINES, FORFEITS & VIOLATIONS	\$ 823,300.00	\$ 499,741.25	\$ 857,500.00
	INTEREST EARNINGS			
01.341.40100	INTRST-CASH-CHECKING	90,000.00	44,467.57	150,000.00
01.341.52000	MISCELLANEOUS REVENUE	-	9,802.67	-
	TOTAL INTEREST EARNINGS	\$ 90,000.00	\$ 54,270.24	\$ 150,000.00
01.342.34200	RENTS AND CONCESSIONS	\$ 3,000.00	\$ 700.00	\$ 3,000.00
	INTERGOVERNMENTAL REIMBURSEMENT			
01.350.35002	OECD REIMB -- DEMOLITION PROGRAM	-	-	200,000.00
01.350.35010	INTERGOVT REIMS SSA	-	-	-
01.350.35020	SUPL STATE AID PENSION	2,715,000.00	-	2,560,000.00
01.350.35040	ATTY GEN DRUG TSK (9383)	51,000.00	-	51,000.00
01.350.35050	ACT 101	125,000.00	119,485.00	125,000.00
01.350.35110	NON PROFIT VOLUNTARY	-	150,000.00	-
01.350.35120	1996 FEMA FLOOD EMERGENCY REIMBURSEMENT	-	5,979.00	-
	TOTAL INTERGOVERNMENTAL REIMBURSEMENTS	\$ 2,891,000.00	\$ 275,464.00	\$ 2,936,000.00
01.359.35900-35940	IN LIEU OF TAXES	\$ 110,000.00	\$ -	\$ 110,000.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

	DEPARTMENTAL EARNINGS			
01.360.36010	PARKING METERS	650,000.00	410,226.76	705,000.00
01.360.36020	BOARD OF ZONING	10,000.00	13,542.00	25,000.00
01.360.36030	PAVE CUTS - PAWC	85,000.00	76,545.20	100,000.00
01.360.36035	PAVE CUTS - PG ENERGY	125,000.00	166,576.00	175,000.00
01.360.36040	PAVE CUTS - OTHER	15,000.00	2,735.50	5,000.00
01.360.36050	REPORT COPIES-FIRE/POL	55,000.00	43,529.00	65,000.00
01.360.36060	FIRE/POL BURGLAR ALARMS	70,000.00	48,750.00	75,000.00
01.360.36090	DEPT. RESUCE 1 BILLINGS	10,000.00	12,248.03	15,000.00
01.360.36105	OTHER AGGREGATED SERVICE REVENUE	47,659.00	-	-
01.360.36110	KEYSTONE LANDFILL CAPITAL DONATIONS	100,000.00	-	-
	TOTAL DEPARTMENTAL EARNINGS	\$ 1,167,659.00	\$ 774,152.49	\$ 1,165,000.00
01.367.36740	USER FEES	35,000.00	18,909.75	35,000.00
	CABLE TV / MISC REVENUES			
01.380.38000	OTHER-NOT CLASSIFIED	2,100,000.00	91,309.88	4,000,000.00
01.380.38010	CATV REVENUE	640,000.00	561,981.59	750,000.00
	TOTAL CABLE TV / MISC REVENUES	\$ 2,740,000.00	\$ 653,291.47	\$ 4,750,000.00
	INTERFUND TRANSFERS			
01.392.39300	COPS AHEAD REVENUE	220,000.00	-	180,000.00
01.392.39331	TRANSFERS IN FROM OTHER FUNDS	725,000.00	312,940.87	900,000.00
01.392.39332	TRANSFERS IN FROM LIQUID FUELS	1,201,670.10	-	1,234,816.00
01.392.39400	WORKER'S COMP REIMBURSEMENT TO GEN FUND	400,000.00	-	200,000.00
	TOTAL INTERFUND TRANSFERS	\$ 2,546,670.10	\$ 312,940.87	\$ 2,514,816.00
	TAX ANTICIPATION NOTES			
01.394.39320	TAN SERIES A	4,000,000.00	4,000,000.00	4,000,000.00
01.394.39330	TAN SERIES B	4,000,000.00	4,000,000.00	5,000,000.00
	TOTAL TAX ANTICIPATION NOTES	\$ 8,000,000.00	\$ 8,000,000.00	\$ 9,000,000.00
	TOTAL REVENUE	\$ 60,949,591.62	\$ 43,030,682.82	\$ 65,825,588.40

**CITY OF SCRANTON
2005 OPERATING BUDGET**

**2005 BUDGETED EXPENDITURES
GENERAL FUND**

Account Number	Account Description	2004 Revised Operating Budget	2004 Actual (Through 08/31/04)	2005 Operating Budget
Office of the Mayor - #10				
<i>Christopher Doherty, Mayor</i>				
01.010.00000.4010	STANDARD SALARY	\$ 114,000.00	\$ 76,579.56	\$ 114,000.00
01.010.00000.4040	OTHER SALARY (MISC)	-	-	-
01.010.00000.4070	LONGEVITY SALARY	-	-	-
01.010.00000.4080	OVERTIME SALARY	-	-	-
	TOTAL EMPLOYEE COMPENSATION	114,000.00	76,579.56	114,000.00
01.010.00000.4270	DUES AND SUBSCRIPTIONS	43,424.00	39,262.95	51,000.00
01.010.00000.4290	STATIONARY/OFFICE SUPPLIES	5,000.00	2,119.20	5,000.00
01.010.00000.4390	MATERIANS/SUPPLIES (MISC)	-	-	-
01.010.00000.4420	TRAVEL AND LODGING	1,500.00	572.26	1,500.00
01.010.00000.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	49,924.00	41,954.41	57,500.00
	DEPARTMENT of MAYOR TOTAL	\$ 163,924.00	\$ 118,533.97	\$ 171,500.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Dept. of Public Safety - #11				
Bureau of Administration - #11				
Raymond Hayes, Director				
01.011.00011.4010	STANDARD SALARY	\$ 94,000.00	\$ 63,502.64	\$ 94,000.00
	TOTAL EMPLOYEE COMPENSATION	94,000.00	63,502.64	94,000.00
01.011.00011.4210	SERVICES AND MAINTENANCE FEE	2,567.00	2,271.97	2,500.00
01.011.00011.4270	DUES AND SUBSCRIPTIONS	367.00	170.20	500.00
01.011.00011.4290	STATIONARY/OFFICE SUPPLIES	2,100.00	295.45	1,500.00
01.011.00011.4390	MATERIALS/SUPPLIES (MISC)	200.00	85.17	500.00
01.011.00011.4420	TRAVEL AND LODGING	2,766.00	334.50	2,500.00
01.011.00011.4470	TRAINING	2,000.00	(60.00)	2,500.00
01.011.00011.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	10,000.00	3,097.29	10,000.00
	BUREAU of ADMINISTRATION TOTAL	\$ 104,000.00	\$ 66,599.93	\$ 104,000.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Dept. of Public Safety - #11				
Bureau of Police - #71				
<i>Raymond Hayes, Director; David Elliott, Police Chief</i>				
01.011.00071.4010	STANDARD SALARY*	\$ 5,935,039.05	\$ 4,002,050.22	\$ 6,048,621.86
01.011.00071.4011	STANDARD SALARY-COPS AHEAD	512,140.80	292,058.31	240,066.06
01.011.00071.4040	OTHER SALARY (MISC)	185,000.00	74,690.30	181,800.00
01.011.00071.4070	LONGEVITY SALARY	293,493.80	216,059.74	358,273.10
01.011.00071.4080	OVERTIME SALARY*	200,000.00	78,565.42	150,000.00
01.011.00071.4090	COURT APPEARANCE SALARY	150,000.00	61,806.65	100,000.00
01.011.00071.4101	UNIFORM ALLOWANCE	115,000.00	111,815.00	115,000.00
01.011.00071.4111	HEALTH INSURANCE - DENTAL -B	-	-	-
01.011.00071.4112	HEALTH INSURANCE - POLICE UNION*	2,418,367.44	2,356,230.54	3,278,566.51
01.011.00071.4114	HEALTH INSURANCE	-	-	-
01.011.00071.4115	HEALTH INSURANCE-RETIREES	-	-	-
01.011.00071.4120	LIFE/DISABILITY INSURANCE	98,500.00	68,795.88	100,000.00
01.011.00071.4140	CITY 10% EARLY RETIREMENT	143,000.00	92,474.32	143,000.00
01.011.00071.4150	CITY PENSION	1,483,575.00	-	1,378,746.00
01.011.00071.4170	POLICE EDUCATION ALLOWANCE	10,000.00	-	35,000.00
01.011.00071.4180	SOCIAL SECURITY	209,010.00	132,342.63	215,000.00
	TOTAL EMPLOYEE COMPENSATION	11,753,126.09	7,486,889.01	12,344,073.53
01.011.00071.4201	PROFESSIONAL SERVICES	10,137.00	1,795.05	10,137.00
01.011.00071.4210	SERVICES AND MAINTENANCE FEE	14,000.00	9,817.71	14,000.00
01.011.00071.4220	CONTRACTED SERVICES	-	-	-
01.011.00071.4270	DUES AND SUBSCRIPTIONS	3,500.00	1,273.20	3,500.00
01.011.00071.4280	MISC SERVICES-NON CLASSIFIED	58,718.00	20,513.92	58,718.00
01.011.00071.4290	STATIONARY/OFFICE SUPPLIES	5,000.00	724.73	5,000.00
01.011.00071.4301	GAS, OIL, LUBRICANTS	-	-	-
01.011.00071.4310	EQUIP/VEHICEL REPAIR/MAINT	-	-	-
01.011.00071.4330	MEDICAL, CHEMICAL, LAB SUP	-	-	-
01.011.00071.4380	GUNS/AMMUNITION	10,500.00	10,355.48	10,500.00
01.011.00071.4390	MATERIALS/SUPPLIES (MISC)	18,540.75	11,305.56	18,540.75
01.011.00071.4420	TRAVEL AND LODGING	10,000.00	3,458.73	10,000.00
01.011.00071.4470	TRAINING AND CERTIFICATION	10,000.00	3,747.00	10,000.00
01.011.00071.4550	CAPITAL EXPENDITURES	73,500.00	32,346.65	160,000.00
01.011.00071.4570	MAINTENANCE COMMUNICATION EQUIPMENT	43,741.25	41,459.25	43,741.00
01.011.00071.4670	POLICE-TRNFS OUT-COPS AHEAD	35,000.00	-	-
01.011.00071.6003	SPCA-ANIMAL CONTROL	8,000.00	8,000.00	9,000.00
	TOTAL OPERATING EXPENDITURES	300,637.00	144,797.28	353,136.75
	BUREAU of POLICE TOTAL	\$ 12,053,763.09	\$ 7,631,686.29	\$ 12,697,210.28
	*See Management's Budget Discussion prior to Revenue section.			

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Dept. of Public Safety - #11				
Bureau of Fire - #78				
Raymond Hayes, Director; Thomas Davis, Fire Chief				
01.011.00078.4010	STANDARD SALARY*	\$ 6,109,664.84	\$ 3,854,498.19	\$ 5,883,238.40
01.011.00078.4040	OTHER SALARY (MISC)	50,000.00	32,820.72	70,100.00
01.011.00078.4070	LONGEVITY SALARY	424,621.71	261,860.13	411,826.68
01.011.00078.4080	OVERTIME SALARY*	150,000.00	263,561.13	500,000.00
01.011.00078.4090	COURT APPEARANCE SALARY	-	-	-
01.011.00078.4101	UNIFORM ALLOWANCE	111,000.00	109,500.00	111,000.00
01.011.00078.4111	HEALTH INSURANCE - DENTAL -B	-	-	-
01.011.00078.4113	HEALTH INSURANCE - FIRE UNION*	2,705,145.73	2,405,280.27	3,667,350.15
01.011.00078.4114	HEALTH INSURANCE	-	-	-
01.011.00078.4115	HEALTH INSURANCE-RETIREES	-	-	-
01.011.00078.4120	LIFE/DISABILITY INSURANCE	92,200.00	64,414.66	92,200.00
01.011.00078.4140	CITY 10% EARLY RETIREMENT	115,000.00	75,740.99	115,000.00
01.011.00078.4150	CITY PENSION	3,093,112.00	-	3,551,933.00
	TOTAL EMPLOYEE COMPENSATION	12,850,744.28	7,067,676.09	14,402,648.23
01.011.00078.4201	PROFESSIONAL SERVICES	-	-	-
01.011.00078.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.011.00078.4270	DUES AND SUBSCRIPTIONS	1,000.00	391.00	1,000.00
01.011.00078.4290	STATIONARY/OFFICE SUPPLIES	-	-	-
01.011.00078.4301	GAS, OIL, LUBRICANTS	-	-	-
01.011.00078.4310	EQUIP/VEHICLE REPAIR/MAINT	-	-	-
01.011.00078.4314	MAINT-EMERGENCY GENERATORS	-	-	-
01.011.00078.4315	SMALL BUILDING MAINTENANCE	-	-	-
01.011.00078.4316	CLEAN AIR MAINTENANCE	9,500.00	-	9,500.00
01.011.00078.4320	BLDG/REPAIR-SUPPLY MAINT	14,000.00	5,594.94	14,000.00
01.011.00078.4330	MEDICAL, CHEMICAL, LAB SUP	-	-	-
01.011.00078.4390	MATERIALS/SUPPLIES (MISC)	12,000.00	6,734.36	12,000.00
01.011.00078.4420	TRAVEL AND LODGING	-	-	-
01.011.00078.4430	AIR PACKS/REHAB SUPPLIES	6,500.00	5,469.80	6,500.00
01.011.00078.4470	TRAINING AND CERTIFICATION	35,000.00	13,095.46	35,000.00
01.011.00078.4550	CAPITAL EXPENDITURES	150,000.00	58,721.18	150,000.00
01.011.00078.4570	MAINTENANCE COMMUNICATION EQUIP	5,000.00	3,225.72	5,000.00
01.011.00078.4575	MAINTENANCE-EQUIPMENT	-	-	-
01.011.00078.4580	GENERAL EQUIPMENT	12,000.00	6,053.90	12,000.00
	TOTAL OPERATING EXPENDITURES	245,000.00	99,286.36	245,000.00
	BUREAU of FIRE TOTAL	\$ 13,095,744.28	\$ 7,166,962.45	\$ 14,647,648.23
	*See Management's Budget Discussion prior to Revenue section.			
	DEPARTMENT of PUBLIC SAFETY TOTAL	\$ 25,253,507.37	\$ 14,865,248.67	\$ 27,448,858.51

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Office of the City Clerk/City Council - #20				
Jay Saunders, City Clerk				
01.020.00000.4010	STANDARD SALARY	\$ 176,145.50	\$ 117,377.64	\$ 176,145.50
01.020.00000.4040	OTHER SALARY (MISC)	1,200.00	819.04	1,200.00
01.020.00000.4070	LONGEVITY SALARY	-	-	1,255.90
01.020.00000.4080	OVERTIME SALARY	5,200.00	3,039.27	5,200.00
	TOTAL EMPLOYEE COMPENSATION	182,545.50	121,235.95	183,801.40
01.020.00000.4201	PROFESSIONAL SERVICES	40,000.00	5,635.00	40,000.00
01.020.00000.4210	SERVICES AND MAINTENANCE FEE	2,600.00	-	2,600.00
01.020.00000.4220	CONTRACTED SERVICES	200.00	-	200.00
01.020.00000.4230	PRINTING AND BINDING	4,000.00	126.46	4,000.00
01.020.00000.4240	POSTAGE AND FREIGHT	-	-	-
01.020.00000.4250	ADVERTISING	26,000.00	14,901.44	26,000.00
01.020.00000.4260	RENTAL VEHICLES & EQUIPMENT	5,150.00	1,256.22	5,150.00
01.020.00000.4270	DUES AND SUBSCRIPTIONS	450.00	29.25	450.00
01.020.00000.4290	STATIONARY/OFFICE SUPPL	11,000.00	800.23	11,000.00
01.020.00000.4420	TRAVEL AND LODGING	1,000.00	-	1,000.00
01.020.00000.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	90,400.00	22,748.60	90,400.00
	DEPARTMENT of CITY CLERK / CITY COUNCIL TOTAL	\$ 272,945.50	\$ 143,984.55	\$ 274,201.40

**CITY OF SCRANTON
2005 OPERATING BUDGET**

City Controller - #30				
<i>Roseann Novembrino, City Controller</i>				
01.030.00000.4010	STANDARD SALARY	\$ 233,428.97	\$ 151,275.21	\$ 233,428.97
01.030.00000.4040	OTHER SALARY (MISC)	1,200.00	-	1,600.00
01.030.00000.4070	LONGEVITY SALARY	-	-	4,638.83
01.030.00000.4080	OVERTIME SALARY	-	-	-
	TOTAL EMPLOYEE COMPENSATION	234,628.97	151,275.21	239,667.80
01.030.00000.4201	PROFESSIONAL SERVICES	-	-	-
01.030.00000.4210	SERVICES AND MAINTENANCE FEE	4,000.00	1,893.85	4,000.00
01.030.00000.4230	PRINTING AND BINDING	100.00	-	100.00
01.030.00000.4240	POSTAGE AND FREIGHT	278.00	38.00	278.00
01.030.00000.4270	DUES AND SUBSCRIPTIONS	361.00	117.00	361.00
01.030.00000.4290	STATIONARY/OFFICE SUPPLIES	2,000.00	1,324.75	2,000.00
01.030.00000.4420	TRAVEL AND LODGING	1,000.00	-	1,000.00
01.030.00000.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	7,739.00	3,373.60	7,739.00
	DEPARTMENT of CITY CONTROLLER TOTAL	\$ 242,367.97	\$ 154,648.81	\$ 247,406.80

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40					
Bureau of Administration - #40					
Leonard Kresefski, Business Administrator					
01.040.00040.4010	STANDARD SALARY	\$ 271,426.36	\$ 181,853.53	\$ 271,426.36	
01.040.00040.4040	OTHER SALARY (MISC)	1,800.00	-	2,400.00	
01.040.00040.4070	LONGEVITY SALARY	78,658.19	-	7,258.59	
01.040.00040.4080	OVERTIME SALARY	1,500.00	-	500.00	
01.040.00040.4111	HEALTH INSURANCE - DENTAL -B	-	-	-	
01.040.00040.4114	HEALTH INSURANCE	-	-	-	
01.040.00040.4115	HEALTH INSURANCE-RETIREES	-	-	-	
01.040.00040.4116	HEALTH INSURANCE - CLERICAL UNION*	805,406.82	608,792.63	1,091,885.29	
01.040.00040.4117	HEALTH INSURANCE - NON UNION*	399,348.06	287,217.56	541,393.82	
01.040.00040.4120	LIFE/DISABILITY INSURANCE	60,000.00	34,181.98	55,000.00	
01.040.00040.4150	CITY PENSION	305,131.00	-	314,212.00	
01.040.00040.4180	SOCIAL SECURITY	210,000.00	130,824.39	210,000.00	
01.040.00040.4190	UNEMPLOYMENT INSURANCE	45,000.00	33,377.99	45,000.00	
	TOTAL EMPLOYEE COMPENSATION	2,178,270.43	1,276,248.08	2,539,076.06	
01.040.00040.4201	PROFESSIONAL SERVICES	154,000.00	112,155.00	154,000.00	
01.040.00040.4210	SERVICES AND MAINTENANCE FEE	3,000.00	1,017.40	3,000.00	
01.040.00040.4230	PRINTING AND BINDING	5,000.00	1,884.54	5,000.00	
01.040.00040.4240	POSTAGE AND FREIGHT	26,000.00	14,922.21	26,000.00	
01.040.00040.4250	ADVERTISING	26,000.00	20,484.19	26,000.00	
01.040.00040.4260	RENTAL VEHICLES & EQUIPMENT	-	-	-	
01.040.00040.4270	DUES AND SUBSCRIPTIONS	2,000.00	1,792.00	2,000.00	
01.040.00040.4290	STATIONARY/OFFICE SUPPLIES	13,000.00	5,695.15	13,000.00	
01.040.00040.4390	MATERIALS/SUPPLIES (MISC)	21,000.00	10,474.92	21,000.00	
01.040.00040.4420	TRAVEL AND LODGING	2,100.00	1,915.34	2,100.00	
01.040.00040.4440	TELEPHONE (a)	-	-	-	
01.040.00040.4470	TRAINING AND CERTIFICATION	2,000.00	520.00	1,000.00	
01.040.00040.4480	SELF INSURANCE	-	-	-	
01.040.00000.4550	CAPITAL EXPENDITURES	-	-	-	
01.040.00040.4560	EQUIPMENT MAINTENANCE/LEASES	30,000.00	24,579.90	30,000.00	
01.040.00040.4620	PROPERTY INSURANCE	-	-	-	
01.040.00040.4630	LIABILITY/CASUALTY INSURANCE (c)	-	-	-	
01.040.00040.4640	SURETY BONDS	-	-	-	
	*See Management's Budget Discussion prior to Revenue section.				

CITY OF SCRANTON
2005 OPERATING BUDGET

01.040.00040.6002	SPA CITATION ISSUERS	403,173.00	151,729.86		450,000.00
01.040.00040.6005	GASB 34 ACCOUNTING STANDARDS	32,258.00	1,530.00		35,000.00
01.040.00040.6009	OPERATING TRANSFERS-WORKERS' COMP TRUST	3,867,742.00	3,817,741.92		3,902,203.00
01.040.00040.6010	OPERATING TRANSFERS-WORKERS' COMP LIAB REDUCTION	-	-		-
01.040.00040.6011	CAPITAL TRANSFERS / EXPENDITURES	-	-		-
01.040.00040.6012	OPERATING TRANSFERS TO OTHER FUNDS	-	-		-
01.040.00040.6024	BANK FEES AND CHARGES (a)	-	356.46		600.00
	TOTAL OPERATING EXPENDITURES	4,587,273.00	4,166,798.89		4,670,903.00
	(a) Moved from Fiscal Activities				
	BUREAU of ADMINISTRATION TOTAL	\$ 6,765,543.43	\$ 5,443,046.97		\$ 7,209,979.06

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40				
Bureau of Human Resources - #41				
<i>Leonard Kresefski, Business Administrator; Lisa Moran, Director</i>				
01.040.00041.4010	STANDARD SALARY	\$ 161,192.75	\$ 108,479.24	\$ 153,210.69
01.040.00041.4040	OTHER SALARY (MISC)	3,000.00	-	2,400.00
01.040.00041.4070	LONGEVITY SALARY	-	-	4,492.62
01.040.00041.4080	OVERTIME SALARY	-	193.27	250.00
01.040.00041.4114	HEALTH INSURANCE	-	-	-
	TOTAL EMPLOYEE COMPENSATION	164,192.75	108,672.51	160,353.31
01.040.00041.4201	PROFESSIONAL SERVICES	38,409.80	30,949.80	50,000.00
01.040.00041.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.040.00041.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.040.00041.4290	STATIONARY/OFFICE SUPPLIES	444.00	443.46	444.00
01.040.00041.4390	MATERIALS/SUPPLIES (MISC)	1,913.62	1,647.62	1,913.62
01.040.00041.4420	TRAVEL AND LODGING	1,318.68	1,278.68	1,318.68
01.040.00041.4470	TRAINING AND CERTIFICATION	13.90	-	100.00
01.040.00041.4560	EQUIPMENT MAINTENANCE/LEASES	-	-	-
01.040.00041.4630	LIABILITY/CASUALTY INSURANCE	1,100,000.00	949,142.21	1,100,000.00
01.040.00041.6006	PERSONNEL COST ADJUSTMENTS	20,000.00	-	-
01.040.00041.6015	CONTRACTUAL BACK PAY	-	-	-
01.040.00041.6016	RETROACTIVE BONUSES	-	-	-
	TOTAL OPERATING EXPENDITURES	1,162,100.00	983,461.77	1,153,776.30
	BUREAU of HUMAN RESOURCES TOTAL	\$ 1,326,292.75	\$ 1,092,134.28	\$ 1,314,129.61

CITY OF SCRANTON
2005 OPERATING BUDGET

Department of Business Administration - #40				
Bureau of Information Technology - #42				
<i>Leonard Kresefski, Business Administrator; Robert Solfanelli, Director</i>				
01.040.00042.4010	STANDARD SALARY	\$ 125,000.00	\$ 83,511.22	\$ 125,000.00
01.040.00042.4040	OTHER SALARY (MISC)	-	-	-
01.040.00042.4070	LONGEVITY SALARY	-	-	-
01.040.00042.4080	OVERTIME SALARY	-	-	-
	TOTAL EMPLOYEE COMPENSATION	125,000.00	83,511.22	125,000.00
01.040.00042.4201	PROFESSIONAL SERVICES	125,000.00	59,349.21	125,000.00
01.040.00042.4210	SERVICES AND MAINTENANCE FEE	10,000.00	-	10,000.00
01.040.00042.4270	DUES AND SUBSCRIPTIONS	3,000.00	-	3,000.00
01.040.00042.4290	STATIONARY/OFFICE SUPPLIES	2,000.00	-	2,000.00
01.040.00042.4390	MATERIALS/SUPPLIES (MISC)	20,000.00	4,349.94	20,000.00
01.040.00042.4420	TRAVEL AND LODGING	2,000.00	-	2,000.00
01.040.00042.4440	TELEPHONE	188,000.00	77,132.61	200,000.00
01.040.00042.4470	TRAINING AND CERTIFICATION	5,000.00	1,745.00	5,000.00
01.040.00042.4550	CAPITAL EXPENDITURES	-	-	150,000.00
01.040.00042.4560	EQUIPMENT MAINTENANCE/LEASES	10,000.00	-	10,000.00
	TOTAL OPERATING EXPENDITURES	365,000.00	142,576.76	527,000.00
	BUREAU of INFORMATION TECHNOLOGY TOTAL	\$ 490,000.00	\$ 226,087.98	\$ 652,000.00

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40				
Bureau of Treasury - #43				
<i>Leonard Kresefski, Business Administrator; Kathleen Ruane, City Treasurer</i>				
01.040.00043.4010	STANDARD SALARY	\$ 160,540.02	\$ 105,661.16	\$ 160,540.02
01.040.00043.4040	OTHER SALARY (MISC)	3,000.00	-	4,000.00
01.040.00043.4070	LONGEVITY SALARY	-	-	5,308.61
01.040.00043.4080	OVERTIME SALARY	-	-	-
	TOTAL EMPLOYEE COMPENSATION	163,540.02	105,661.16	169,848.63
01.040.00043.4201	PROFESSIONAL SERVICES	15,000.00	13,760.51	20,000.00
01.040.00043.4210	SERVICE AND MAINTENANCE FEE	-	-	-
01.040.00043.4250	ADVERTISING	5,000.00	-	5,000.00
01.040.00043.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.040.00043.4290	STATIONARY/OFFICE SUPPLIES	100.00	-	100.00
01.040.00043.4390	MATERIALS/SUPPLIES (MISC)	5,000.00	3,864.58	5,000.00
01.040.00043.4420	TRAVEL AND LODGING	-	-	-
01.040.00043.4550	CAPITAL EXPENDITURES	-	-	-
01.040.00043.6000	TAX AND MISC REFUNDS	15,000.00	13,849.75	15,000.00
	TOTAL OPERATING EXPENDITURES	40,100.00	31,474.84	45,100.00
	BUREAU of TREASURY TOTAL	\$ 203,640.02	\$ 137,136.00	\$ 214,948.63
	DEPARTMENT of BUSINESS ADMINISTRATION TOTAL	\$ 8,785,476.20	\$ 6,898,405.23	\$ 9,391,057.30

CITY OF SCRANTON
2005 OPERATING BUDGET

CITY OF SCRANTON					
2005 OPERATING BUDGET					
Office of Economic & Community Development (OECD) - #50					
<i>Sara Hailstone, Director</i>					
50.00000.4010	STANDARD SALARY	\$ 855,341.28	\$ -	\$ 942,735.19	
	OECD DEPARTMENT TOTAL (NON-ADDITION TO BUDGET)	\$ 855,341.28	\$ -	\$ 942,735.19	

CITY OF SCRANTON
2005 OPERATING BUDGET

Dept. of Licenses, Inspections & Permits - #51				
Bureau of Licenses, Inspections & Permits - #51				
<i>William Fiorini, Director</i>				
01.051.00051.4010	STANDARD SALARY	\$ 414,209.64	\$ 267,049.95	\$ 448,209.64
01.051.00051.4040	OTHER SALARY (MISC)	7,800.00	-	5,000.00
01.051.00051.4070	LONGEVITY SALARY	14,753.19	-	17,019.52
01.051.00051.4080	OVERTIME SALARY	20,000.00	2,715.82	20,000.00
01.051.00051.4101	UNIFORM ALLOWANCE (AUTO)	12,000.00	6,353.28	12,000.00
	TOTAL EMPLOYEE COMPENSATION	468,762.83	276,119.05	502,229.16
01.051.00051.4201	PROFESSIONAL SERVICES	1,200.00	1,200.00	1,200.00
01.051.00051.4210	SERVICES & MAINTENANCE FEE	-	-	-
01.051.00051.4270	DUES AND SUBSCRIPTIONS	1,050.00	-	1,050.00
01.051.00051.4290	STATIONARY/OFFICE SUPPLIES	9,100.00	3,782.06	9,100.00
01.051.00051.4420	TRAVEL AND LODGING	-	-	-
01.051.00051.4470	TRAINING AND CERTIFICATION	7,500.00	4,282.64	7,500.00
01.051.00051.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	18,850.00	9,264.70	18,850.00
	BUREAU of LICENSES, INSPECTIONS & PERMITS TOTAL	\$ 487,612.83	\$ 285,383.75	\$ 521,079.16

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Dept. of Licenses, Inspections & Permits - #51				
Bureau of Buildings - #82				
<i>William Fiorini, Director</i>				
01.051.00082.4010	STANDARD SALARY	\$ 73,914.94	\$ 51,206.30	\$ 173,514.94
01.051.00082.4040	OTHER SALARY (MISC)	7,800.00	-	5,000.00
01.051.00082.4070	LONGEVITY SALARY	3,689.64	-	3,689.64
01.051.00082.4080	OVERTIME SALARY	15,000.00	12,189.86	15,000.00
01.051.00082.4101	UNIFORM ALLOWANCE	500.00	375.00	500.00
	TOTAL EMPLOYEE COMPENSATION	100,904.58	63,771.16	197,704.58
01.051.00082.4201	PROFESSIONAL SERVICES	5,000.00	-	45,000.00
01.051.00082.4210	SVCES AND MAINT FEE	25,000.00	13,297.37	25,000.00
01.051.00082.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.051.00082.4290	STATIONARY/OFFICE SUPPLIES	-	-	-
01.051.00082.4320	BLDG/REPAIR-SUPPL MAINT	150,000.00	92,332.44	100,000.00
01.051.00082.4350	PAINT/SIGN MATERIAL	-	-	-
01.051.00082.4360	SMALL TOOLS/SHOP SUPPL	1,500.00	938.01	1,500.00
01.051.00082.4420	TRAVEL AND LODGING	-	-	-
01.051.00082.4445	SEWER CHARGES	40,000.00	34,572.42	42,000.00
01.051.00082.4446	CITY STEAM	185,000.00	91,870.31	175,000.00
01.051.00082.4447	PG ENERGY -- GAS	107,657.45	57,718.09	100,000.00
01.051.00082.4448	PAWC -- WATER	391,927.87	233,456.20	380,000.00
01.051.00082.4450	ELECTRICAL	245,000.00	146,205.00	245,000.00
01.051.00082.4465	BUILDING SUPPLIES	13,000.00	1,942.26	13,000.00
01.051.00082.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	1,164,085.32	672,332.10	1,126,500.00
	BUREAU of BUILDINGS TOTAL	1,264,989.90	736,103.26	1,324,204.58
	DEPARTMENT of LICENSES, INSPECTIONS & PERMITS TOTAL	\$ 1,752,602.73	\$ 1,021,487.01	\$ 1,845,283.74

CITY OF SCRANTON
2005 OPERATING BUDGET

Law Department - #60					
<i>Atty. Robert Farrell, City Solicitor</i>					
01.060.00000.4010	STANDARD SALARY	\$ 213,900.00	\$ 137,073.74	\$ 213,900.00	
01.060.00000.4040	OTHER SALARY (MISC)	600.00	-	800.00	
01.060.00000.4070	LONGEVITY SALARY	-	-	-	
01.060.00000.4080	OVERTIME SALARY	-	-	-	
	TOTAL EMPLOYEE COMPENSATION	214,500.00	137,073.74	214,700.00	
01.060.00000.4201	PROFESSIONAL SERVICES	250,000.00	246,359.94	250,000.00	
01.060.00000.4210	SERVICES AND MAINTENANCE FEE	927.00	-	1,000.00	
01.060.00000.4270	DUES AND SUBSCRIPTIONS	6,500.00	485.39	5,000.00	
01.060.00000.4290	STATIONARY/OFFICE SUPPLIES	1,391.00	481.56	1,500.00	
01.060.00000.4390	MATERIALS/SUPPLIES (MISC)	5,000.00	2,088.00	5,000.00	
01.060.00000.4420	TRAVEL AND LODGING	2,000.00	1,140.59	2,000.00	
01.060.00000.4470	TRAINING AND CERTIFICATION	1,250.00	296.00	1,250.00	
01.060.00000.4550	CAPITAL EXPENDITURES	-	-	-	
01.060.00000.6017	COURT AWARDS	100,000.00	62,261.85	100,000.00	
	TOTAL OPERATING EXPENDITURES	367,068.00	313,113.33	365,750.00	
	DEPARTMENT of LAW TOTAL	\$ 581,568.00	\$ 450,187.07	\$ 580,450.00	

CITY OF SCRANTON
2005 OPERATING BUDGET

Department of Public Works - #80				
Bureau of Traffic Maintenance - #75				
<i>George Parker, Director / City Engineer; Patrick McMullen, Supervisor</i>				
01.080.00075.4010	STANDARD SALARY	\$ 153,063.13	\$ 97,063.92	\$ 149,319.70
01.080.00075.4040	OTHER SALARY (MISC)	2,400.00	-	3,200.00
01.080.00075.4070	LONGEVITY SALARY	-	-	7,292.79
01.080.00075.4080	OVERTIME SALARY	10,000.00	9,877.10	10,000.00
01.080.00075.4101	UNIFORM ALLOWANCE	625.00	375.00	625.00
	TOTAL EMPLOYEE COMPENSATION	166,088.13	107,316.02	170,437.49
01.080.00075.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.080.00075.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.080.00075.4290	STATIONARY/OFFICE SUPPLIES	-	-	-
01.080.00075.4350	PAINT/SIGN MATERIAL	13,250.00	10,549.97	13,250.00
01.080.00075.4390	MATERIALS/SUPPLIES (MISC)	13,250.00	12,329.73	13,250.00
01.080.00075.4420	TRAVEL AND LODGING	-	-	-
01.080.00075.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	26,500.00	22,879.70	26,500.00
	BUREAU of TRAFFIC MAINTENANCE TOTAL	\$ 192,588.13	\$ 130,195.72	\$ 196,937.49

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80				
Bureau of Administration - #80				
<i>George Parker, Director / City Engineer</i>				
01.080.00080.4010	STANDARD SALARY	\$ 116,423.38	\$ 79,026.89	\$ 116,423.38
01.080.00080.4040	OTHER SALARY (MISC)	1,200.00	-	1,600.00
01.080.00080.4070	LONGEVITY SALARY	163,196.09	-	3,357.30
01.080.00080.4080	OVERTIME SALARY	-	-	-
01.080.00080.4118	HEALTH INSURANCE - DPW UNION*	765,979.70	551,537.40	1,038,434.17
01.080.00080.4120	LIFE/DISABILITY INSURANCE	-	-	-
01.080.00080.4130	I.A.M. PENSION	184,286.00	107,314.02	215,000.00
01.080.00080.4180	SOCIAL SECURITY	277,645.00	223,413.05	280,000.00
	TOTAL EMPLOYEE COMPENSATION	1,508,730.17	961,291.36	1,654,814.85
01.080.00080.4201	PROFESSIONAL SERVICES	5,000.00	2,251.63	5,000.00
01.080.00080.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.080.00080.4220	CONTRACTED SERVICES	-	-	-
01.080.00080.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.080.00080.4290	STATIONARY/OFFICE SUPPL	1,343.46	743.46	1,343.46
01.080.00080.4301	GAS, OIL, LUBRICANTS	-	-	-
01.080.00080.4310	EQUIP/VEHICLE REPAIR/MAINT	-	-	-
01.080.00080.4420	TRAVEL AND LODGING	311.85	200.21	311.85
01.080.00080.4550	CAPITAL EXPENDITURES	-	-	-
01.080.00080.4570	MAINT COMMUNICATION EQUIP	7,594.69	6,598.39	7,594.69
01.080.00080.6007	FLOOD PROTECTION SYSTEM MAINTENANCE	150,000.00	113,825.45	100,000.00
	TOTAL OPERATING EXPENDITURES	164,250.00	123,619.14	114,250.00
	BUREAU of ADMINISTRATION TOTAL	\$ 1,672,980.17	\$ 1,084,910.50	\$ 1,769,064.85
	*See Management's Budget Discussion prior to Revenue section.			

CITY OF SCRANTON
2005 OPERATING BUDGET

Department of Public Works - #80					
Bureau of Engineering - #81					
<i>George Parker, Director / City Engineer</i>					
01.080.00081.4010	STANDARD SALARY	\$ 65,336.20	\$ 44,368.03	\$ 65,336.20	
01.080.00081.4040	OTHER SALARY (MISC)	7,700.00	-	800.00	
01.080.00081.4070	LONGEVITY SALARY	-	-	3,160.34	
01.080.00081.4080	OVERTIME SALARY	6,000.00	4,169.64	6,000.00	
01.080.00081.4101	UNIFORM ALLOWANCE	-	-	-	
	TOTAL EMPLOYEE COMPENSATION	79,036.20	48,537.67	75,296.54	
01.080.00081.4201	PROFESSIONAL SERVICES	12,500.00	4,658.10	12,500.00	
01.080.00081.4210	SERVICES & MAINTENANCE FEE	500.00	-	500.00	
01.080.00081.4270	DUES AND SUBSCRIPTIONS	-	-	-	
01.080.00081.4280	MISC SERVICES-NOT CLASSIFIED	500.00	-	500.00	
01.080.00081.4290	STATIONARY/OFFICE SUPPLIES	1,500.00	1,253.20	1,500.00	
01.080.00081.4390	MATERIALS/SUPPLIES (MISC)	2,000.00	897.72	2,000.00	
01.080.00081.4420	TRAVEL AND LODGING	-	-	-	
01.080.00081.4470	TRAINING AND CERTIFICATION	500.00	20.00	500.00	
01.080.00081.4550	CAPITAL EXPENDITURES	-	-	-	
	TOTAL OPERATING EXPENDITURES	17,500.00	6,829.02	17,500.00	
	BUREAU of ENGINEERING TOTAL	\$ 96,536.20	\$ 55,366.69	\$ 92,796.54	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80				
Bureau of Highways - #83				
<i>George Parker, Director / City Engineer; Charles Matthews, Supervisor</i>				
01.080.00083.4010	STANDARD SALARY	\$ 884,728.10	\$ 585,968.65	\$ 945,867.34
01.080.00083.4040	OTHER SALARY (MISC)	160,000.00	42,875.89	107,630.00
01.080.00083.4070	LONGEVITY SALARY	-	-	66,199.23
01.080.00083.4080	OVERTIME SALARY	89,000.00	100,598.65	110,000.00
01.080.00083.4101	UNIFORM ALLOWANCE	6,500.00	5,940.00	6,500.00
	TOTAL EMPLOYEE COMPENSATION	1,140,228.10	735,383.19	1,236,196.57
01.080.00083.4210	SERVICES AND MAINTENANCE FEE	1,000.00	131.38	1,000.00
01.080.00083.4260	RENTAL VEHICLES & EQUIPMENT	47,000.00	6,263.18	45,000.00
01.080.00083.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.080.00083.4290	STATIONARY/OFFICE SUPPLIES	500.00	212.93	500.00
01.080.00083.4310	EQUIP/VEHICLE REPAIR/MAINT	-	-	-
01.080.00083.4340	CONSTRUCTION-PAVING MATERIAL	65,000.00	41,944.47	65,000.00
01.080.00083.4390	MATERIALS/SUPPLIES (MISC)	60,000.00	47,166.42	62,000.00
01.080.00083.4410	SALT	250,000.00	135,053.45	250,000.00
01.080.00083.4420	TRAVEL AND LODGING	-	-	-
01.080.00083.4460	STREET LIGHTING	900,000.00	531,075.88	900,000.00
01.080.00083.4550	CAPITAL EXPENDITURES	-	-	-
	TOTAL OPERATING EXPENDITURES	1,323,500.00	761,847.71	1,323,500.00
	BUREAU of HIGHWAYS TOTAL	\$ 2,463,728.10	\$ 1,497,230.90	\$ 2,559,696.57

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80				
Bureau of Refuse - #84				
<i>George Parker, Director / City Engineer</i>				
01.080.00084.4010	STANDARD SALARY	\$ 1,491,302.37	\$ 958,427.75	\$ 1,491,302.37
01.080.00084.4040	OTHER SALARY (MISC)	58,750.00	2,203.46	66,000.00
01.080.00084.4070	LONGEVITY SALARY	-	-	77,874.66
01.080.00084.4080	OVERTIME SALARY	108,000.00	115,296.15	120,000.00
01.080.00084.4101	UNIFORM ALLOWANCE	10,500.00	9,900.00	10,500.00
	TOTAL EMPLOYEE COMPENSATION	1,668,552.37	1,085,827.36	1,765,677.03
01.080.00084.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.080.00084.4260	RENTAL VEHICLES & EQUIP	1,000.00	-	1,000.00
01.080.00084.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.080.00084.4290	STATIONARY/OFFICE SUPPLIES	-	-	-
01.080.00084.4330	MEDICAL, CHEM, LAB SUP	500.00	98.00	500.00
01.080.00084.4390	MATERIALS/SUPPL (MISC)	750.00	513.89	750.00
01.080.00084.4420	TRAVEL AND LODGING	-	-	-
01.080.00084.4490	LANDFILL	1,550,000.00	1,005,643.81	1,650,000.00
01.080.00084.4550	CAPITAL EXPENDITURES	-	-	70,000.00
	TOTAL OPERATING EXPENDITURES	1,552,250.00	1,006,255.70	1,722,250.00
	BUREAU of REFUSE TOTAL	\$ 3,220,802.37	\$ 2,092,083.06	\$ 3,487,927.03

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80					
Bureau of Garages - #85					
<i>George Parker, Director / City Engineer; Michael Lynady Supervisor</i>					
01.080.00085.4010	STANDARD SALARY	\$ 342,003.29	\$ 206,960.75	\$ 342,003.29	
01.080.00085.4040	OTHER SALARY (MISC)	10,550.00	-	12,900.00	
01.080.00085.4070	LONGEVITY SALARY	-	-	14,305.18	
01.080.00085.4080	OVERTIME SALARY	20,000.00	11,935.97	20,000.00	
01.080.00085.4101	UNIFORM ALLOWANCE	2,500.00	1,695.00	2,500.00	
	TOTAL EMPLOYEE COMPENSATION	375,053.29	220,591.72	391,708.47	
01.080.00085.4201	PROFESSIONAL SERVICES	500.00	143.25	500.00	
01.080.00085.4210	SERVICES AND MAINTENANCE FEE	200.00	-	200.00	
01.080.00085.4220	CONTRACTED SERVICES	5,100.00	4,073.50	5,100.00	
01.080.00085.4270	DUES AND SUBSCRIPTIONS	-	-	-	
01.080.00085.4290	STATIONARY/OFFICE SUPPL	900.00	146.58	900.00	
01.080.00085.4301	GAS, OIL, LUBRICANTS	230,000.00	152,728.48	230,000.00	
01.080.00085.4310	EQUIP/VEHICLE REP/MAINT	275,000.00	237,225.35	275,000.00	
01.080.00085.4360	SMALL TOOLS/SHOP SUPPL	8,000.00	5,010.11	8,000.00	
01.080.00085.4390	MATERIALS/SUPPL (MISC)	10,000.00	329.56	10,000.00	
01.080.00085.4401	TIRES	70,000.00	37,825.67	70,000.00	
01.080.00085.4420	TRAVEL AND LODGING	-	-	-	
01.080.00085.4550	CAPITAL EXPENDITURES	-	-	-	
01.080.00085.4901	MAINTENANCE (PREVENTATIVE)	5,000.00	-	5,000.00	
	TOTAL OPERATING EXPENDITURES	604,700.00	437,482.50	604,700.00	
	BUREAU of GARAGES TOTAL	\$ 979,753.29	\$ 658,074.22	\$ 996,408.47	
	DEPARTMENT of PUBLIC WORKS TOTAL	\$ 8,626,388.26	\$ 5,517,861.09	\$ 9,102,830.95	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Single Tax Office - #90				
Kenneth McDowell, Tax Collector				
01.090.00000.4010	STANDARD SALARY	\$ 394,510.40	\$ 244,940.29	\$ 394,510.40
01.090.00000.4040	OTHER SALARY (MISC)	-	-	-
01.090.00000.4080	OVERTIME SALARY	1,000.00	130.60	1,000.00
01.090.00000.4119	HEALTH INSURANCE - SINGLE TAX OFFICE*	97,787.59	195,665.91	132,570.06
	TOTAL EMPLOYEE COMPENSATION	493,297.99	440,736.80	528,080.46
01.090.00000.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.090.00000.4215	ADMINISTRATIVE FEE	-	-	-
01.090.00000.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.090.00000.4290	STATIONARY/OFFICE SUPPLIES	-	-	-
01.090.00000.4420	TRAVEL AND LODGING	-	-	-
01.090.00000.4550	CAPITAL EXPENDITURES	-	-	-
01.090.00000.6004	SINGLE TAX OFFICE AUDIT	12,000.00	-	12,000.00
	TOTAL OPERATING EXPENDITURES	12,000.00	-	12,000.00
	SINGLE TAX OFFICE DEPARTMENT TOTAL	\$ 505,297.99	\$ 440,736.80	\$ 540,080.46
	*See Management's Budget Discussion prior to Revenue section.			

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Parks & Recreation - #100				
Robert Scopelliti, Director				
01.100.00000.4010	STANDARD SALARY	\$ 397,822.07	\$ 255,805.22	\$ 449,039.39
01.100.00000.4040	OTHER SALARY (MISC)	220,000.00	275,054.93	333,266.00
01.100.00000.4070	LONGEVITY SALARY	-	-	18,566.62
01.100.00000.4080	OVERTIME SALARY	5,000.00	8,296.98	5,000.00
01.100.00000.4101	UNIFORM ALLOWANCE	1,760.00	1,760.00	1,760.00
	TOTAL EMPLOYEE COMPENSATION	624,582.07	540,917.13	807,632.01
01.100.00000.4210	SERVICES AND MAINTENANCE FEE	-	-	-
01.100.00000.4270	DUES AND SUBSCRIPTIONS	-	-	-
01.100.00000.4280	MISC SERVICES-NON CLASSIFIED	-	-	-
01.100.00000.4290	STATIONARY/OFFICE SUPPLIES	911.60	911.60	911.60
01.100.00000.4301	GAS, OIL, LUBRICANTS	-	-	-
01.100.00000.4310	EQUIP/VEHICLE REPAIR/MAINT	-	-	-
01.100.00000.4320	BLDG/REPAIR-SUPPLY MAINT	43,665.38	43,271.21	81,665.38
01.100.00000.4321	POOL MAINTENANCE	-	-	-
01.100.00000.4330	MEDICAL, CHEM, LAB SUP	41,211.65	41,211.65	41,211.65
01.100.00000.4350	PAINT/SIGN MATERIAL	-	-	-
01.100.00000.4360	SMALL TOOLS/SHOP SUPPLIES	651.25	651.25	651.25
01.100.00000.4370	PARKS/RECREATION SUPPLIES	17,204.76	17,068.29	17,204.76
01.100.00000.4420	TRAVEL AND LODGING	649.17	649.17	649.17
01.100.00000.4501	AQUATICS PROGRAM	-	-	-
01.100.00000.4530	PERFORMING ARTS	12,500.00	12,500.00	12,500.00
01.100.00000.4540	SPRING/SUMMER PROG	19,206.19	18,961.61	19,206.19
01.100.00000.4550	CAPITAL EXPENDITURES	-	-	62,000.00
01.100.00000.4570	MAINTENANCE COMMUNICATION EQUIP	-	-	-
	TOTAL OPERATING EXPENDITURES	136,000.00	135,224.78	236,000.00
	DEPARTMENT of PARKS & RECREATION TOTAL	\$ 760,582.07	\$ 676,141.91	\$ 1,043,632.01

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON 2005 OPERATING BUDGET				
NON-DEPARTMENTAL EXPENDITURES - #401				
01.401.10010.4299	SCRANTON CULTURAL CENTER	\$ 20,000.00	\$ 20,000.00	\$ -
01.401.10020.4299	CITY PLANNING	200.00	-	200.00
01.401.10030.4299	ZONING BOARD	25,000.00	16,192.43	20,000.00
01.401.10060.4299	EVERHART MUSEUM	50,000.00	49,999.98	50,000.00
01.401.10070.4299	GENESIS WILDLIFE REFUGE	20,000.00	20,000.00	50,000.00
01.401.10090.4299	ARCHITECTURE & URBAN DESIGN	200.00	-	200.00
01.401.10110.4299	SHADE TREE COMMISSION	20,000.00	2,400.96	15,000.00
01.401.10120.4299	MAYOR'S 504 TASK FORCE	1,000.00	-	1,000.00
01.401.10140.4299	CIVIL SERVICE COMMISSION (a)	35,000.00	15,545.10	35,000.00
	TOTAL BOARDS & COMMISSIONS	\$ 171,400.00	\$ 124,138.47	\$ 171,400.00
	(a) \$17,900 to be paid to Assistant Solicitor (Part Time) from this account			
01.401.11020.4299	SEWER CHARGES (a)	-	-	-
01.401.11030.4299	CITY STEAM (a)	-	-	-
01.401.11050.4299	FUEL & HEATING (a)	-	-	-
01.401.11070.4299	PA GAS & WATER / WATER (a)	-	-	-
	TOTAL UTILITIES	\$ -	\$ -	\$ -
01.401.13030.4299	TAX AND MISC REFUNDS (b)	\$ -	-	\$ -
01.401.13470.4299	SPA CITATION ISSUERS (c)	-	-	-
01.401.13510.4299	SPCA-ANIMAL CONTROL (d)	-	-	-
01.401.13540.4299	SINGLE TAX OFFICE AUDIT (e)	-	-	-
01.401.13541.4299	ADOPTION OF GASB 34 ACCNTG STANDARDS (c)	-	-	-
01.401.13781.4299	PERSONNEL COST ADJUSTMENTS (f)	-	-	-
01.401.13790.4299	CITY FUNDING-ROARING BROOK (g)	-	-	-
01.401.13791.4299	CITY FUNDING-STAFFORD MEADOW BRK (g)	-	-	-
01.401.13792.4299	CITY FUNDING-LEACH CREEK BASIN (g)	-	-	-
01.401.13793.4299	CITY FUNDING-LINDY CREEK BASIN (g)	-	-	-
01.401.13794.4299	CITY FUNDING-LINDY/KEYSER CREEK (g)	-	-	-
01.401.13795.4299	NAY AUG PARK REHAB MATCH	-	-	-
01.401.13800.4299	CITY SHARE-MEADOW AVE. FLOOD (g)	-	-	-
01.401.13802.4299	OPERATING TRANSFER-WORKERS COMP TRUST (h)	-	-	-
01.401.13803.4299	OPERATING TRANSFER-WORKERS COMP LIAB REDUCTION (h)	-	-	-
01.401.13804.4299	CAPITAL TRANSFERS/EXPENDITURES (h)	-	-	-
01.401.13806.4299	OPERATING TRANSFERS TO OTHER FUNDS (h)	-	-	-
	TOTAL SPECIAL ITEMS	\$ -	\$ -	\$ -
	(a) Transferred to Dept. of Licenses & Inspections, Bureau of Buildings			
	(b) Transferred to Dept. of Business Administration, Bureau of Treasury			
	(c) Transferred to Dept. of Business Administration, Bureau of Administration			
	(d) Transferred to Dept. of Public Safety, Bureau of Police			
	(e) Transferred to Single Tax Office			
	(f) Transferred to Dept. of Business Administration, Bureau of Human Resources			
	(g) Transferred to Dept. of Public Works, Bureau of Administration and combined into Flood Protection System Maint.			
	(h) Transferred to Dept. of Business Administration, Bureau of Administration			
	(i) \$17,900 to be paid to Assistant Solicitor (Part Time) from this account			

**CITY OF SCRANTON
2005 OPERATING BUDGET**

01.401.15020.4299	OPER TSF TO DEBT SVC-BOND CAPITAL BUDGET 1997 SERIES A	-	-	-
01.401.15230.4299	TAN SERIES A	4,120,000.00	4,024,657.53	4,060,000.00
01.401.15240.4299	TAN SERIES B	4,100,000.00	-	5,150,000.00
01.401.15290.4299	OPER TSF TO DEBT SVC-GEN OBLIGATION BOND 1993	-	-	-
01.401.15300.4299	DCA ACT 47 LOAN	-	-	-
01.401.15301.4299	OPER TSF TO DEBT SVC-BOND CAP BUDGET 2001 SERIES A	-	-	-
01.401.15302.4299	OPER TSF TO DEBT SVC-BOND CAP BUDGET 2001 SERIES C	-	-	-
01.401.15306.4299	OPER TSF TO DEBT SVC-2003 SERIES A BONDS	536,720.00	63,359.38	545,000.00
01.401.15307.4299	OPER TSF TO DEBT SVC-2003 SERIES B BONDS	2,129,614.00	914,806.88	2,129,000.00
01.401.15308.4299	OPER TSF TO DEBT SVC-2003 SERIES C BONDS	1,224,115.00	457,057.50	1,230,000.00
01.401.15309.4299	OPER TSF TO DEBT SVC-2003 SERIES D BONDS	1,079,440.00	302,220.00	1,080,000.00
01.401.15310.4299	OPER TSF TO DEBT SVC-STREET LIGHTING	100,000.00	100,000.00	400,000.00
01.401.15311.4299	OPER TSF TO DEBT SVC-SALE LEASEBACK OF DPW	-	-	150,000.00
	TOTAL INTEREST & DEBT SERVICE	\$ 13,289,889.00	\$ 5,862,101.29	\$ 14,744,000.00
01.401.13090.4299	CONTINGENCY	468,492.54	-	189,737.24
01.401.16090.4299	ACCRUAL FOR OUTSTANDING 2003 OBLIGATIONS	60,000.00	45,461.66	60,000.00
01.401.16100.4299	PENSION ADMINISTRATIVE FEE	-	-	-
01.401.16150.4299	CONTRACTUAL BACK PAY (i)	-	-	-
01.401.16151.4299	RETROACTIVE BONUSES (i)	-	-	-
01.401.16270.4299	COURT AWARDS (j)	-	-	-
01.401.17020.4299	VETERAN'S ORGANIZATION	150.00	150.00	150.00
01.401.17050.4299	BOYS/GIRLS' CLUBS	10,000.00	10,000.00	10,000.00
01.401.17060.4299	TRIPP PARK COMMUNITY CENTER	5,000.00	5,000.00	5,000.00
	TOTAL UNPAID BILLS / COURT AWARDS / MISC	\$ 543,642.54	\$ 60,611.66	\$ 264,887.24
	TOTAL NON-DEPARTMENTAL EXPENDITURES	\$ 14,004,931.54	\$ 6,046,851.42	\$ 15,180,287.24
	TOTAL GENERAL FUND EXPENDITURES	\$ 60,949,591.62	\$ 36,334,086.53	\$ 65,825,588.40

CITY OF SCRANTON					
2005 OPERATING BUDGET					
2005 PAYROLL LINE ITEM DETAIL BY DEPARTMENT					
GENERAL FUND					
Office of the Mayor - #10					
<i>Christopher Doherty, Mayor</i>					
2004 Budget			2005 Budget		
POSITION/TITLE	Total	#	Total	#	
MAYOR	\$ 50,000.00	1	\$ 50,000.00	1	
ADMINISTRATIVE AIDE	35,000.00	1	35,000.00	1	
CONFIDENTIAL SECRETARY	29,000.00	1	29,000.00	1	
Department of the Mayor Total	\$ 114,000.00	3	\$ 114,000.00	3	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

		2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#	
Department of Public Safety - #11					
Bureau of Administration - #11					
<i>Raymond Hayes, Director</i>					
		2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#	
DIRECTOR OF PUBLIC SAFETY	\$ 65,000.00	1	\$ 65,000.00	1	
CONFIDENTIAL SECRETARY	29,000.00	1	29,000.00	1	
Bureau of Administration Total	\$ 94,000.00	2	\$ 94,000.00	2	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Safety - #11					
Bureau of Police - #71					
Raymond Hayes, Director; David Elliott, Police Chief					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
SUPERINTENDENT OF POLICE	\$ 48,169.10	1		\$ 48,169.10	1
CAPTAIN OF DETECTIVES	44,386.79	1		44,386.79	1
CAPTAIN - TRAINING OFFICER	43,602.04	1		-	-
CAPTAIN - PATROL	43,602.04	1		43,602.04	1
LIEUTENANT OF DETECTIVES	42,849.13	1		42,462.06	1
LIEUTENANT - ADMINISTRATIVE	42,462.06	1		42,462.06	1
LIEUTENANT - TRAINING	-	-		42,462.06	1
LIEUTENANTS	212,310.30	5		169,848.24	4
SUPERVISOR - NARCOTICS DIVISION	42,177.03	1		42,177.03	1
FIRE MARSHALL	-	-		42,177.03	1
DETECTIVE SERGEANT	126,531.09	3		126,531.09	3
DETECTIVES	540,461.22	13		498,887.28	12
SERGEANTS	540,461.22	13		540,461.22	13
TRAINING SERGEANTS	-	-		-	-
JUVENILE SERGEANT	40,668.56	1		-	-
JUVENILE PATROLMEN	203,342.80	5		203,342.80	5
CORPORALS	321,730.80	8		281,514.45	7
REGULAR PATROLMEN	3,336,826.15	86		3,560,979.89	89
COPS AHEAD/COPS AHEAD/COPS UHP	512,140.80	16		240,066.06	6
Subtotal - Police Officers	6,141,721.14	157		5,969,529.21	147
ADMINISTRATIVE ASSISTANT I	95,785.40	4		95,785.40	4
ADMINISTRATIVE ASSISTANT I	23,946.35	1		23,946.35	1
PUBLIC SAFETY SECRETARY	23,946.35	1		23,946.35	1
ANIMAL CONTROL OFFICER	24,441.47	1		24,441.47	1
GRANTS MANAGER	34,249.99	1		34,249.99	1
ASSISTANT GRANTS MANAGER	-	-		13,700.00	1
ADMINISTRATIVE ASSISTANT I	23,946.35	1		23,946.35	1
ADMINISTRATIVE ASSISTANT I	23,946.35	1		23,946.35	1
ADMINISTRATIVE ASSISTANT I	23,946.35	1		23,946.35	1
CRIMINAL INFO. SPECIALIST	31,250.10	1		31,250.10	1
MOTOR VEHICLE REPAIR	-	-		-	-
MECHANIC	-	-		-	-
MECHANIC DIESEL	-	-		-	-
Subtotal - Administrative Support	305,458.71	12		319,158.71	13
Bureau of Police Total	\$ 6,447,179.85	169		\$ 6,288,687.92	160

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Safety - #11					
Bureau of Fire - #78					
<i>Raymond Hayes, Director; Thomas Davis, Fire Chief</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
CHIEF	\$ 48,169.10	1		\$ 48,169.10	1
DEPUTY CHIEF	43,058.83	1		43,058.83	1
ASST. CHIEF	168,902.08	4		168,902.08	4
MASTER MECHANIC	40,848.54	1		40,848.54	1
ADMIN. CAPTAIN	40,047.59	1		40,047.59	1
CAPTAINS	760,904.21	19		760,904.21	19
LIEUTENANTS	824,509.14	21		824,509.14	21
CHAUFFEURS	1,695,224.66	44		1,695,224.66	44
FIRE INSPECTORS	81,697.08	2		81,697.08	2
FIRE PREVENTION OFFICERS	40,848.54	1		40,848.54	1
PRIVATES	2,341,264.48	62		2,114,838.04	56
PUBLIC SAFETY SECRETARY	24,190.59	1		24,190.59	1
Bureau of Fire Total	\$ 6,109,664.84	158		\$ 5,883,238.40	152
Department of Public Safety Total	\$ 12,650,844.69	329		\$ 12,265,926.32	314

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Office of City Clerk/City Council - #20					
<i>Jay Saunders, City Clerk</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
CITY COUNCIL	\$ 62,500.00	5		\$ 62,500.00	5
CITY CLERK	41,800.00	1		41,800.00	1
ASST. CITY CLERK	25,899.15	1		25,899.15	1
CLERK	-	-		-	-
SECRETARY TO CITY CLERK	23,946.35	1		23,946.35	1
LEGISLATIVE LEGAL ADVISOR (a)	22,000.00	1		22,000.00	1
Department of City Clerk / City Council Total	\$ 176,145.50	9		\$ 176,145.50	9
(a) No health benefits					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON					
2005 OPERATING BUDGET					
City Controller - #30					
<i>Roseann Novembrino, City Controller</i>					
	2004 Budget			2005 Budget	
POSITION/TITLE	Total	#		Total	#
CITY CONTROLLER	\$ 40,000.00	1		\$ 40,000.00	1
SOLICITOR TO CONTROLLER (a)	22,800.00	1		22,800.00	1
CONFIDENTIAL SECRETARY/ASSISTANT	29,000.00	1		29,000.00	1
DEPUTY CONTROLLER/ADMIN.	32,800.00	1		32,800.00	1
INTERNAL AUDITOR/INVESTIGATOR	27,227.64	1		27,227.64	1
RECORDS COORDINATOR	23,950.86	1		23,950.86	1
PROGRAM MONITOR	24,850.47	1		24,850.47	1
PERFORMANCE AUDITOR	32,800.00	1		32,800.00	1
Department City Controller Total	\$ 233,428.97	8		\$ 233,428.97	8
(a) No health benefits					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40					
Bureau of Administration - #40					
<i>Leonard Kresefski, Business Administrator</i>					
	2004 Budget			2005 Budget	
POSITION/TITLE	Total	#		Total	#
BUSINESS ADMINISTRATOR	\$ 85,000.00	1		\$ 85,000.00	1
FINANCE MANAGER	40,000.00	1		40,000.00	1
SENIOR ACCOUNTANT	34,000.00	1		34,000.00	1
FINANCIAL ANALYST	34,000.00	1		34,000.00	1
FLOOD CONTROL PROJECT COORDINATOR	-	1		-	1
ASSIST FLOOD CNTRL PROJECT COORDINATOR	-	1		-	1
FLOOD CONTROL RELOCATION SPECIALIST	-	3		-	3
FLOOD OFFICE SECRETARY(d)	-	-		-	-
ASSISTANT ACCOUNTS PAYABLE CLERK	-	-		-	-
CHIEF ACCOUNTS PAYABLE CLERK	25,963.42	1		25,963.42	1
PURCHASING CLERK	26,876.58	1		26,876.58	1
ASSISTANT PURCHASING CLERK	-	-		-	-
ADMINISTRATIVE ASSISTANT II	25,586.36	1		25,586.36	1
Bureau of Administration Total	271,426.36	12		271,426.36	12
(a) Salary of \$45,000.00 paid from Fund 06, 2001 Bond Capital Projects.					
(b) Salary of \$35,000.00 paid from Fund 06, 2001 Bond Capital Projects.					
(c) Salary of \$30,000.00 each (total \$90,000.00) paid from Fund 06, 2001 Bond Capital Projects.					
(d) Salary of \$3,707.73 paid from Fund 06 2001 Bond Capital Projects for two months' severance.					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40					
Bureau of Human Resources - #41					
<i>Leonard Kresefski, Business Administrator; Lisa Moran, Director</i>					
POSITION/TITLE	2004 Budget		2005 Budget		
	Total	#	Total	#	
HUMAN RESOURCES DIRECTOR/PEL COOP	50,000.00	1	50,000.00	1	
CONFIDENTIAL SECRETARY/CIVIL SERVICE	29,000.00	1	29,000.00	1	
BENEFITS COORDINATOR	23,946.35	1	23,946.35	1	
ASSISTANT PAYROLL CLERK	24,730.47	1	24,730.47	1	
CHIEF PAYROLL CLERK	25,533.87	1	25,533.87	1	
CLERICAL FLOATER #1	3,991.06	-	-	-	
CLERICAL FLOATER #2	3,991.00	-	-	-	
Bureau of Human Resources Total	161,192.75	5	153,210.69	5	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40					
Bureau of Information Technology - #42					
<i>Leonard Kresefski, Business Administrator; Robert Solfanelli, Director</i>					
	2004 Budget			2005 Budget	
POSITION/TITLE	Total	#		Total	#
INFORMATION TECHNOLOGY MANAGER	50,000.00	1		50,000.00	1
SAFETY ASSESSMENT ANALYST	35,000.00	1		35,000.00	1
LAN COORDINATOR	40,000.00	1		40,000.00	1
COMPUTER OPERATOR/PROGRAMMER	-	-		-	-
Bureau of Information Technology Total	125,000.00	3		125,000.00	3

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Business Administration - #40					
Bureau of Treasury - #43					
<i>Leonard Kresefski, Business Administrator; Kathleen Ruane, City Treasurer</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
CITY TREASURER	\$ 40,000.00	1		\$ 40,000.00	1
CASHIER	24,534.56	1		24,534.56	1
ASSISTANT CASHIER	24,166.14	1		24,166.14	1
ADMINISTRATIVE ASSISTANT I	23,946.44	1		23,946.44	1
ADMINISTRATIVE ASSISTANT I	23,946.44	1		23,946.44	1
ACCOUNTS RECEIVABLE CLERK	23,946.44	1		23,946.44	1
Bureau of Treasury Total	\$ 160,540.02	6		\$ 160,540.02	6
Department of Business Administration Tot	\$ 718,159.13	26		\$ 710,177.07	26

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Office of Economic and Community Development - #50					
Bureau of Administration					
Sara Hailstone, Director					
	2004 Budget			2005 Budget	
POSITION/TITLE	Total	#		Total	#
EXECUTIVE DIRECTOR/ADMINISTRATION/S	\$ 57,690.00	1		\$ 57,690.00	1
DEPUTY DIRECTOR	40,000.00	1		45,000.00	1
DIRECTOR OF FINANCE & COMPLIANCE	44,000.00	1		49,000.00	1
EXECUTIVE SECRETARY	-	-		-	-
SECRETARY II	-	-		-	-
FINANCE DATA PROCESSING MANAGER	4,987.96	-		-	-
FINANCIAL ANALYST	25,430.00	1		25,430.00	1
LABOR STANDARD OFFICER/CNSTR. COOP	32,430.38	1		32,430.38	1
PROJECT COORDINATOR	30,468.02	1		30,468.02	1
ECONOMIC DEVELOPMENT SPECIALIST	64,000.00	2		64,000.00	2
REAL ESTATE COORDINATOR	30,370.73	1		30,370.73	1
KOZ COORDINATOR/LOAN ASSISTANT	32,715.00	1		35,715.00	1
HOUSING/REHAB./MGMT. SUPER.ADA COM	39,855.00	1		39,855.00	1
HOUSING/REHAB./SPECIALIST (INSPECTIO	-	-		-	-
HOUSING/REHAB./SPECIALIST (FINANCE)	4,482.50	-		-	-
SECRETARY	4,157.73	-		-	-
PROGRAM MANAGER	34,635.96	1		37,635.96	1
CITY PLANNER	42,030.00	1		47,030.00	1
DIR PERMITS, LICENSES & INSPECTIONS (a	29,000.00	-		29,000.00	-
BOCA REVIEW/ENFORCEMENT OFFICER (a	19,000.00	-		19,000.00	-
Bureau of Administration Total	\$ 535,253.28	13		\$ 542,625.09	13
non-addition to budget	non-addition to budget			non-addition to budget	
(a) One-half salary paid by Dept. 51, Inspection & Licenses.					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

		2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#	
Office of Economic and Community Development - #50					
Bureau of Neighborhood Police - #515					
<i>Sara Hailstone, Director</i>					
		2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#	
NEIGHBORHOOD POLICE OFFICERS	\$ 320,088.00	10	\$ 400,110.10	10	
Bureau of Neighborhood Police Total	\$ 320,088.00	10	\$ 400,110.10	10	
OECD Department Total	\$ 855,341.28	23	\$ 942,735.19	23	
non-addition to budget	non-addition to budget		non-addition to budget		

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON					
2005 OPERATING BUDGET					
Dept. of Licenses, Inspections & Permits - #51					
Bureau of Licenses, Inspections & Permits - #51					
William Fiorini, Director					
POSITION/TITLE	2004 Budget		2005 Budget		
	Total	#	Total	#	
DIRECTOR (a)	\$ 29,000.00	1	\$ 29,000.00	1	
BOCA REVIEW/ENFORCEMENT OFFICER (b)	19,000.00	1	19,000.00	1	
DEPUTY DIRECTOR OF SAFETY & CONSER	-	-	34,000.00	1	
ADMINISTRATIVE ASSISTANT I	23,946.35	1	23,946.35	1	
ELECTRICAL INSPECTOR	27,592.72	1	27,592.72	1	
PLUMBING/BUILDING INSPECTOR	27,592.72	1	27,592.72	1	
MECHANICAL INSPECTOR	27,592.72	1	27,592.72	1	
CHIEF CLERK	-	-	-	-	
SEALER WEIGHTS/MEASURES/LICENSE EN	24,312.70	1	24,312.70	1	
ADMINISTRATIVE ASSISTANT I	23,946.39	1	23,946.39	1	
HOUSING INSPECTORS	51,279.84	2	51,279.84	2	
HOUSING INSPECTOR/LEAD BASED PAINT	29,500.00	1	29,500.00	1	
ENFORCER OF LICENSES	25,692.41	1	25,692.41	1	
ZONING OFFICER/CODE ENFORCER	30,000.00	1	30,000.00	1	
STENOGRAPHER/SECRETARY TO ZONING	23,946.35	1	23,946.35	1	
ASSISTANT ZONING OFFICER/ASSISTANT E	25,639.92	1	25,639.92	1	
HEALTH OFFICER	25,167.52	1	25,167.52	1	
Bureau of Licenses, Inspections & Permits	\$ 414,209.64	16	\$ 448,209.64	17	
(a) One-half of salary paid by OECD due to supervision of OECD inspectors.					
(b) One-half of salary paid by OECD due to oversight of OECD projects.					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

		2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#	
Dept. of Licenses, Inspections & Permits - #51					
Bureau of Buildings - #82					
<i>William Fiorini, Director</i>					
MAINTENANCE	\$ 25,045.40	1	\$ 25,045.40	1	
JANITOR	48,869.54	2	48,869.54	2	
GREETERS	-	-	99,600.00	4	
Bureau of Buildings Total	\$ 73,914.94	3	\$ 173,514.94	7	
Department of Licenses, Inspections & Permits	\$ 488,124.58	19	\$ 621,724.58	24	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Law Department - #60					
<i>Atty. Robert Farrell, City Solicitor</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
CITY SOLICITOR	\$ 70,000.00	1		\$ 70,000.00	1
FIRST ASSISTANT CITY SOLICITOR	40,000.00	1		40,000.00	1
ASSISTANT CITY SOLICITOR (FULL-TIME)	32,900.00	1		32,900.00	1
ASSISTANT CITY SOLICITOR (PART-TIME) (15,000.00	1		15,000.00	1
PARALEGAL	27,000.00	1		27,000.00	1
CONFIDENTIAL SECRETARY	29,000.00	1		29,000.00	1
Department of Law Total	\$ 213,900.00	6		\$ 213,900.00	6
(a) In addition to the salary budgeted for this position, there will be \$17,900.00 paid to this position from money already budgeted for in Civil Service Commission account 01.401.10140.4299					

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON 2005 OPERATING BUDGET					
Department of Public Works - #80					
Bureau of Traffic Maintenance - #75					
<i>George Parker, Director / City Engineer; Patrick McMullen, Supervisor</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
SIGN PAINTER	\$ 29,279.74	1		\$ 29,279.74	1
ADMINISTRATIVE ASSISTANT III	29,948.05	1		26,204.62	1
TRAFFIC REPAIRMAN	28,355.60	1		28,355.60	1
TRAFFIC CONTROL REPAIRMAN	29,279.74	1		29,279.74	1
FOREMAN	36,200.00	1		36,200.00	1
Bureau of Traffic Maintenance Total	\$ 153,063.13	5		\$ 149,319.70	5

**CITY OF SCRANTON
2005 OPERATING BUDGET**

2004 Budget						2005 Budget	
POSITION/TITLE	Total		#	Total		#	
Department of Public Works - #80							
Bureau of Administration - #80							
<i>George Parker, Director / City Engineer</i>							
DIRECTOR	\$	65,000.00	1	\$	65,000.00	1	
ADMINISTRATIVE ASSISTANT III		26,204.44	1		26,204.44	1	
PAYROLL CLERK II		25,218.94	1		25,218.94	1	
Bureau of Administration Total	\$	116,423.38	3	\$	116,423.38	3	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

	2004 Budget		2005 Budget	
POSITION/TITLE	Total	#	Total	#
Department of Public Works - #80				
Bureau of Engineering - #81				
<i>George Parker, Director / City Engineer</i>				
PAVE CUT INSPECTOR	\$ 26,336.20	1	\$ 26,336.20	1
ASSISTANT CITY ENGINEER	39,000.00	1	39,000.00	1
Bureau of Engineering Total	\$ 65,336.20	2	\$ 65,336.20	2

**CITY OF SCRANTON
2005 OPERATING BUDGET**

CITY OF SCRANTON					
2005 OPERATING BUDGET					
Department of Public Works - #80					
Bureau of Highways - #83					
<i>George Parker, Director / City Engineer; Charles Matthews, Supervisor</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total	#		Total	#
FOREMAN #1	\$ 36,200.00	1		\$ 36,200.00	1
HEAVY EQUIPMENT OPERATOR/CRAFTSMAN	31,052.08	1		62,104.16	2
HEAVY EQUIPMENT OPERATOR/LEADER	155,260.60	5		155,260.60	5
CHAUFFEUR	211,623.78	7		241,710.97	8
REPAIRMAN	266,556.99	9		266,556.96	9
DISPATCHER	29,714.88	1		29,714.88	1
MAINTENANCE/CRAFTSMAN LEADER	31,468.53	1		31,468.53	1
TREE TRIMMER	31,052.11	1		31,052.11	1
SWEEPER OPERATOR/CHAUFFEUR	61,332.54	2		61,332.54	2
STONE-BRICK LAYER MASON	30,466.59	1		30,466.59	1
Bureau of Highways Total	\$ 884,728.10	29		\$ 945,867.34	31

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80					
Bureau of Refuse - #84					
<i>George Parker, Director / City Engineer</i>					
	2004 Budget		2005 Budget		
POSITION/TITLE	Total	#	Total	#	
FOREMAN #1	\$ 36,200.00	1	\$ 36,200.00	1	
RECYCLING COORDINATOR	36,200.00	1	36,200.00	1	
OPERATOR LEADER	434,729.57	14	434,729.57	14	
COLLECTOR LEADER	60,512.61	2	60,512.61	2	
COLLECTOR	769,846.48	26	769,846.48	26	
DISPATCHER	29,605.26	1	29,605.26	1	
RECYCLING CHAUFFEUR	124,208.45	4	124,208.45	4	
Bureau of Refuse Total	\$ 1,491,302.37	49	\$ 1,491,302.37	49	

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Public Works - #80					
Bureau of Garages - #85					
<i>George Parker, Director / City Engineer; George Boyd, Supervisor</i>					
POSITION/TITLE	2004 Budget			2005 Budget	
	Total		#	Total	#
AUTO REPAIRMAN-LEADER	\$ 61,629.56		2	\$ 61,629.56	2
EQUIPMENT / VEHICLE MAINTENANCE	60,021.72		2	60,021.72	2
MASTER MECHANIC	32,112.72		1	32,112.72	1
TIRE-EQUIPMENT REPAIR/HELPER	30,087.20		1	30,087.20	1
PARTS MANAGER/AUTO REPAIR/PA STATE	30,762.78		1	30,762.78	1
MOTOR VEHICLE REPAIR	29,457.79		1	29,457.79	1
MECHANIC	30,465.76		1	30,465.76	1
MECHANIC DIESEL	30,465.76		1	30,465.76	1
FLEET MANAGER	37,000.00		1	37,000.00	1
Bureau of Garages Total	\$ 342,003.29		11	\$ 342,003.29	11
Department of Public Works Total	\$ 3,052,856.47		99	\$ 3,110,252.28	101

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Single Tax Office - #90 (a)				
<i>Kenneth McDowell, Tax Collector</i>				
POSITION/TITLE	2004 Budget		2005 Budget	
	Total	#	Total	#
COLLECTOR OF TAXES	\$ 24,150.00	1	\$ 24,150.00	1
CHIEF CLERK	20,250.16	1	20,250.16	1
ADMINISTRATIVE ASSISTANT	16,524.82	1	16,524.82	1
CASHIER I	30,668.82	2	30,668.82	2
CASHIER II	15,334.41	1	15,334.41	1
CLERK TYPIST	15,017.34	1	15,017.34	1
ASST. CASHIER	14,967.16	1	14,967.16	1
INFORMATION CLERK	14,498.90	1	14,498.90	1
AUDITOR I	14,700.14	1	14,700.14	1
AUDITOR	14,498.90	1	14,498.90	1
CLERK 1 (ACT 511)	14,969.24	1	14,969.24	1
AUDITOR/BUSINESS PRIV/MERC (b)	20,600.00	1	20,600.00	1
CALCULATOR	14,467.05	1	14,467.05	1
CLERK	10,300.00	1	10,300.00	1
MAILING CLERK	14,303.38	1	14,303.38	1
FIELD AUDITORS	14,467.05	1	14,467.05	1
CLERK	13,925.86	1	13,925.86	1
CLERK I	14,304.81	1	14,304.81	1
CLERK II	13,925.86	1	13,925.86	1
ABATEMENT CLERK	13,218.40	1	13,218.40	1
CRT OPERATOR-WAGE	14,303.38	1	14,303.38	1
CRT OPERATOR-PROPERTY	28,997.80	2	28,997.80	2
FIELD AUDITORS	14,466.92	1	14,466.92	1
SOLICITOR	11,650.00	1	11,650.00	1
Single Tax Office Department Total	\$ 394,510.40	26	\$ 394,510.40	26
(a) Salaries are paid 50% by the City and 50% by the Scranton School District.				
(b) City employee				

**CITY OF SCRANTON
2005 OPERATING BUDGET**

Department of Parks & Recreation - #100					
<i>Robert Scopelliti, Director</i>					
POSITION/TITLE	2004 Budget		2005 Budget		
	Total	#	Total	#	
CONSTRUCTION PROJECT MANAGER (a)	\$ -	1	\$ 50,000.00	1	
PROJECT ADMINISTRATOR	29,900.00	1	29,900.00	1	
SECRETARY TO DIRECTOR	23,946.35	1	23,946.35	1	
PARKS & RECREATION SPECIALIST	35,000.00	1	35,000.00	1	
RECREATION SPECIALIST	35,000.00	1	35,000.00	1	
PROGRAM MANAGER	35,000.00	1	35,000.00	1	
CHAUFFEUR	30,324.68	1	30,324.68	1	
POOL OPERATORS / GROUNDSKEEPER	59,613.32	2	59,613.32	2	
PARKS & RECREATION GROUNDSKEEPER	118,422.72	4	88,817.04	3	
FACILITY MAINTENANCE / GROUNDSKEEPER	30,615.00	1	61,438.00	2	
Department of Parks & Recreation Total (b)	\$ 397,822.07	14	\$ 449,039.39	14	
(a) Salary of \$50,000.00 was paid from 2003 Capital Project Funds in 2004.					
(b) Does not include temporary employees (paid from Account 01.100.00000.4040, Other Salary).					