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COUNCIL/CITY CLERK

SCRANTON THE ELECTRIC CITY

Scranton

PENNSYLVANIA

CITY OF SCRANTON

2010 OPERATING BUDGET

File of Council 97 of 2009 (As Amended)

FILE OF THE COUNCIL NO. 97

2009

AN ORDINANCE
(AS AMENDED)

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2010 TO AND INCLUDING DECEMBER 31, 2010 BY THE ADOPTION OF THE GENERAL CITY OPERATING BUDGET FOR THE YEAR 2010.

WHEREAS, it is in the best interests of the City of Scranton, and required by the Home Rule Charter, that the City pass a General City Operating Budget for the year 2010.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the 2010 General City Operating Budget is hereby approved and authorized in the form as attached hereto and made a part hereof.

SECTION 1. All ordinances or parts of ordinances inconsistent herewith are hereby repealed.

SECTION 2. If any section, clause, provision or portion of this Ordinance shall be held invalid or unconstitutional by any Court of competent jurisdiction, such decision shall not affect any other section, clause, provision or portion of this Ordinance, so long as it remains legally enforceable minus the invalid portion. The City reserves the right to amend this Ordinance or any portion thereof from time to time as it shall deem advisable in the best interests of the promotion of the purposes and intent of this Ordinance, and the effective administration thereof.

SECTION 3. This Ordinance shall take effect January 1, 2010.

SECTION 4. This Ordinance is enacted by the Council of the City of Scranton under the Authority of the Act of the Legislature, April 13, 1972, Act No. 62 known as the "Home Rule Charter and Optional Plans Law" and any other applicable law arising under the laws of the State of Pennsylvania.

Passed by The Council

December 1, 2009

receiving the affirmative votes of Council Persons

Gatelli, Fanucci, Courtright, McGoff

Negative None absent-Evans

President

Approved 12·3·09

Mayor

Kay Harvey City Clerk

Certified Copy

Introduced in Council on above date and referred to Committee on November 17, 2009

Finance

Kay Harvey City Clerk

Scranton, Pa., December 1, 2009

Committee on Finance reports favorably on the within ordinance.

Chairman

Sixth Order:
November 24, 2009

CITY OF SCRANTON – 2010 OPERATING BUDGET

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OFFICE OF THE MAYOR

CITY HALL • 340 NORTH WASHINGTON AVENUE • SCRANTON, PENNSYLVANIA 18503 • PHONE: 570-348-4101 • FAX: 570-348-4215

November 13, 2009

Mrs. Kay Garvey
City Clerk
340 N. Washington Avenue
Scranton, PA 18503

Dear Mrs. Garvey,

Per Article IX, Section 902 of the Home Rule Charter, enclosed is the City of Scranton' s Operating Budget for the year ending December 31, 2010. The Budget includes estimated income indicating taxes, fees, and charges for the ensuing fiscal year. Detailed proposed expenditures by department including employees per job classification and capital expenditures are outlined within the current Budget. The proposed expenditures do not exceed the total estimated funds available. The Proposed budget has decreased compared to the prior year's budget.

Sincerely,

Christopher A. Doherty
Mayor, City of Scranton

Cc: Roseanne Novembrino, Controller
Mary Theresa Gardier Paterson, Esquire, City Solicitor
Stuart Renda, Business Administrator
Mary Lou Murray, Finance Manager
Harry Miller, PA Economy League

2010 Budget Highlights

Financial Overview

The total 2010 expenditure budget for all appropriations is $77 million, a decrease over 2009. The budget does not include an increase in any property or local tax; tax rate remain consistent with 2009. The budget maintains adequate reserves in all funds for the City and includes appropriate funds to meet required debt service payment on outstanding general obligation debt.

A sustainable City has many components, including ensuring safety at home, work, and leisure, protecting the vitality of our arts, cultural, and recreational amenities, preserving our parks, and caring for the health and well-being of our citizens. These principles continue to shape the budget and City service delivery. The proposed budget includes several expenditures which contribute to the further development of these goals.

Continuing the commitment to preserving the City's parks and protecting our arts and cultural, the Budget includes available funds to maintain the City pools and playgrounds

Explanation of the Budget Document

The budget document provides detailed information about the City of Scranton's estimated revenues and expenditures for the ensuing fiscal year. The document is divided into four sections describer below.

Introduction

In addition to this explanation, the Introduction contains the Mayor's budget message, budget highlights and the explanation of budget.

Budget Summary

The Budget Summary contains exhibits and charts which summarize the entire City budget, including revenue and expenditures for governmental funds. This section also contains a personnel comparison for the fund.

General Funds Revenue

General Fund Budget Summary summarizes revenues by source. Also each revenue source is described by a budget narrative. The budget narrative provides a description of the account, budget summary information, a explanation of the change in the ensuing year's recommended budget from the current year appropriation.

Departmental Detail

The Departmental Detail section explains departmental budgets, which are grouped under the following headings: General Government; Public Safety; Parks & Recreation; Public Works; and Non-Departmental.

Each departmental budget is described by a budget narrative. The budget narrative provides a description of the department, a mission statement, budget summary information, an explanation of the change in the ensuing year's recommended budget from the current year appropriation, and capital assets.

Exhibit 1: Summary of 2010 Revenue

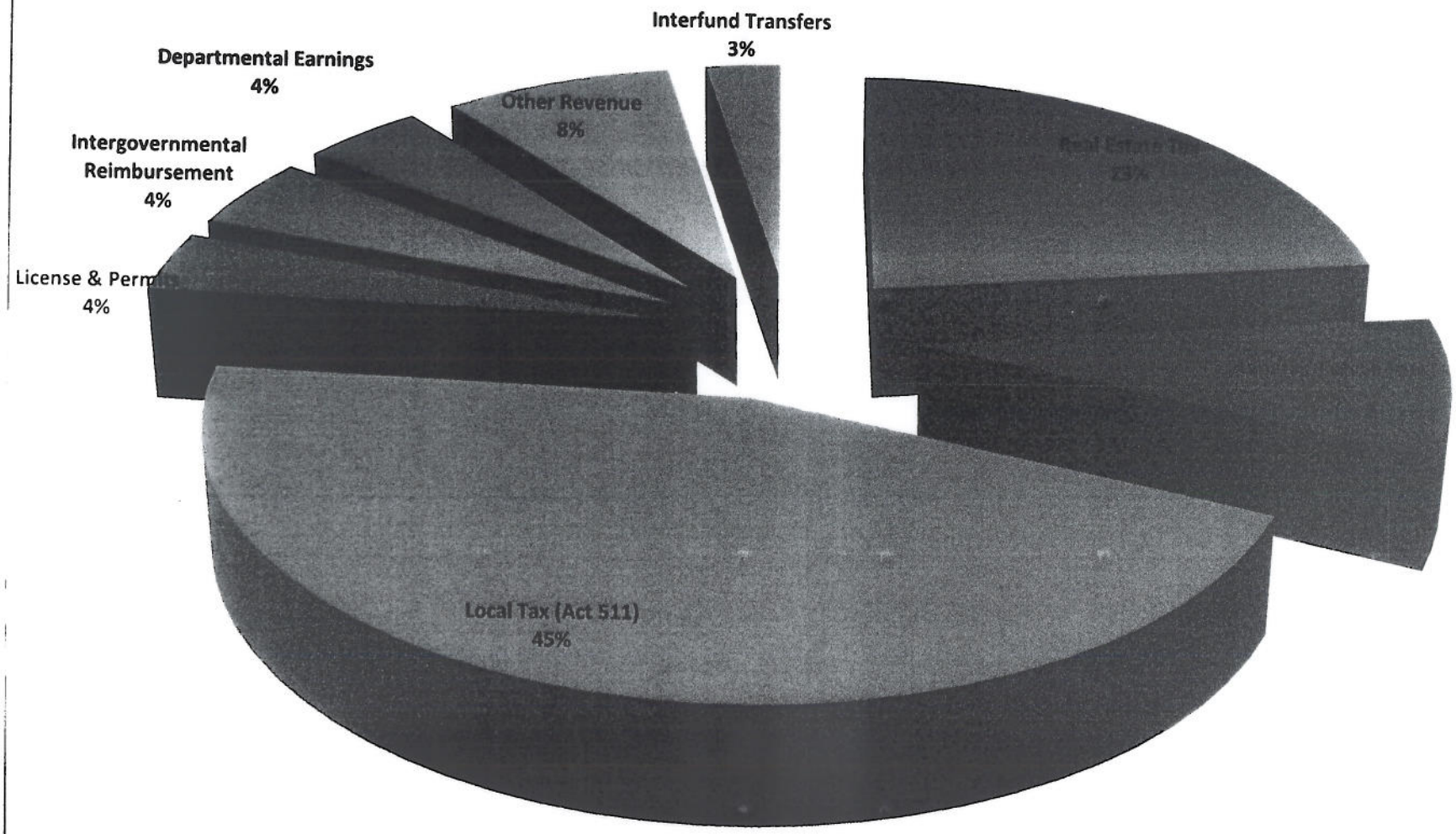


Exhibit 2: Summary of 2010 Expenditures by Department

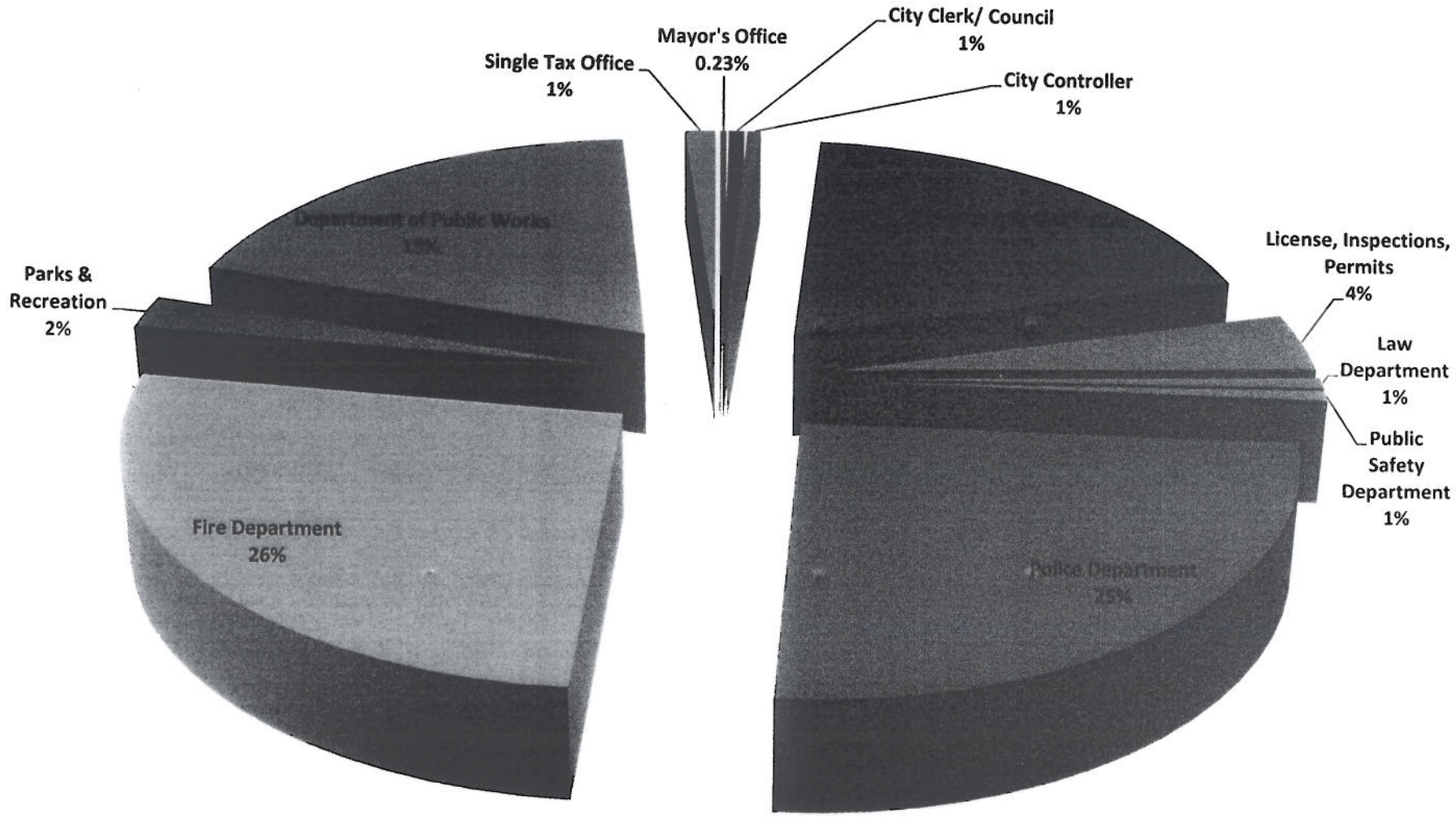


Exhibit 3: Three Year History of Revenue

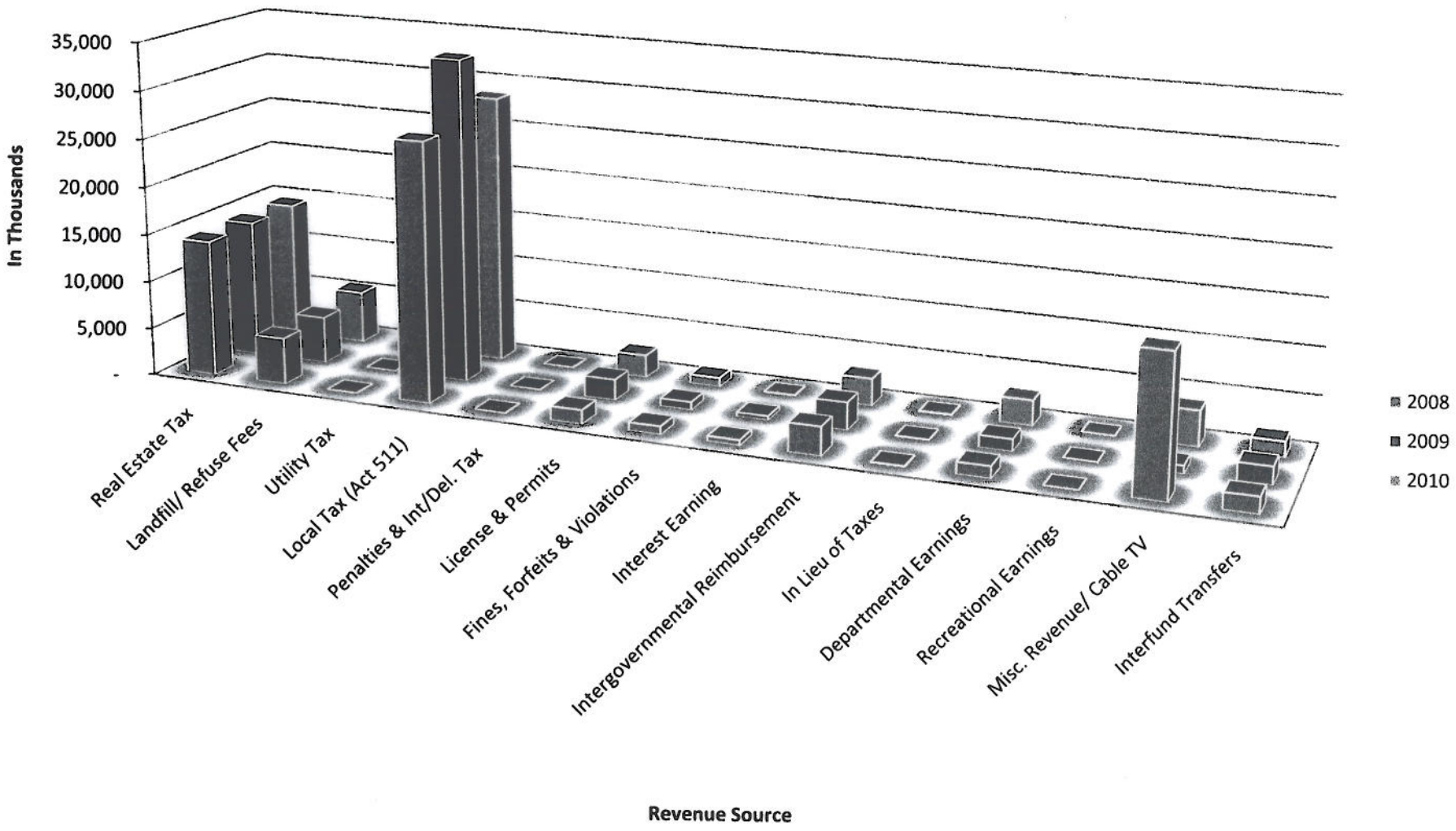
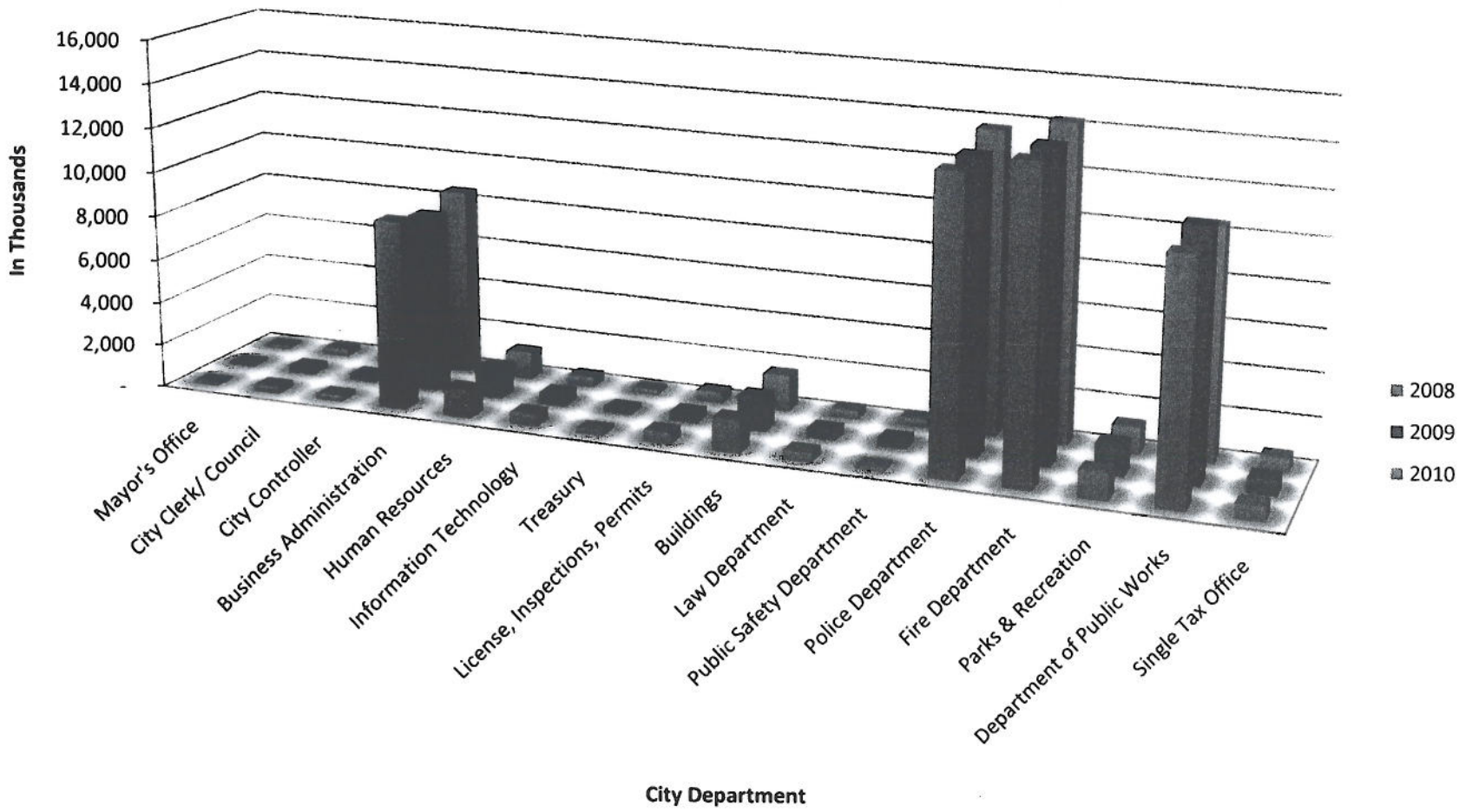


Exhibit 4: Three Year History of Expenditures by Department



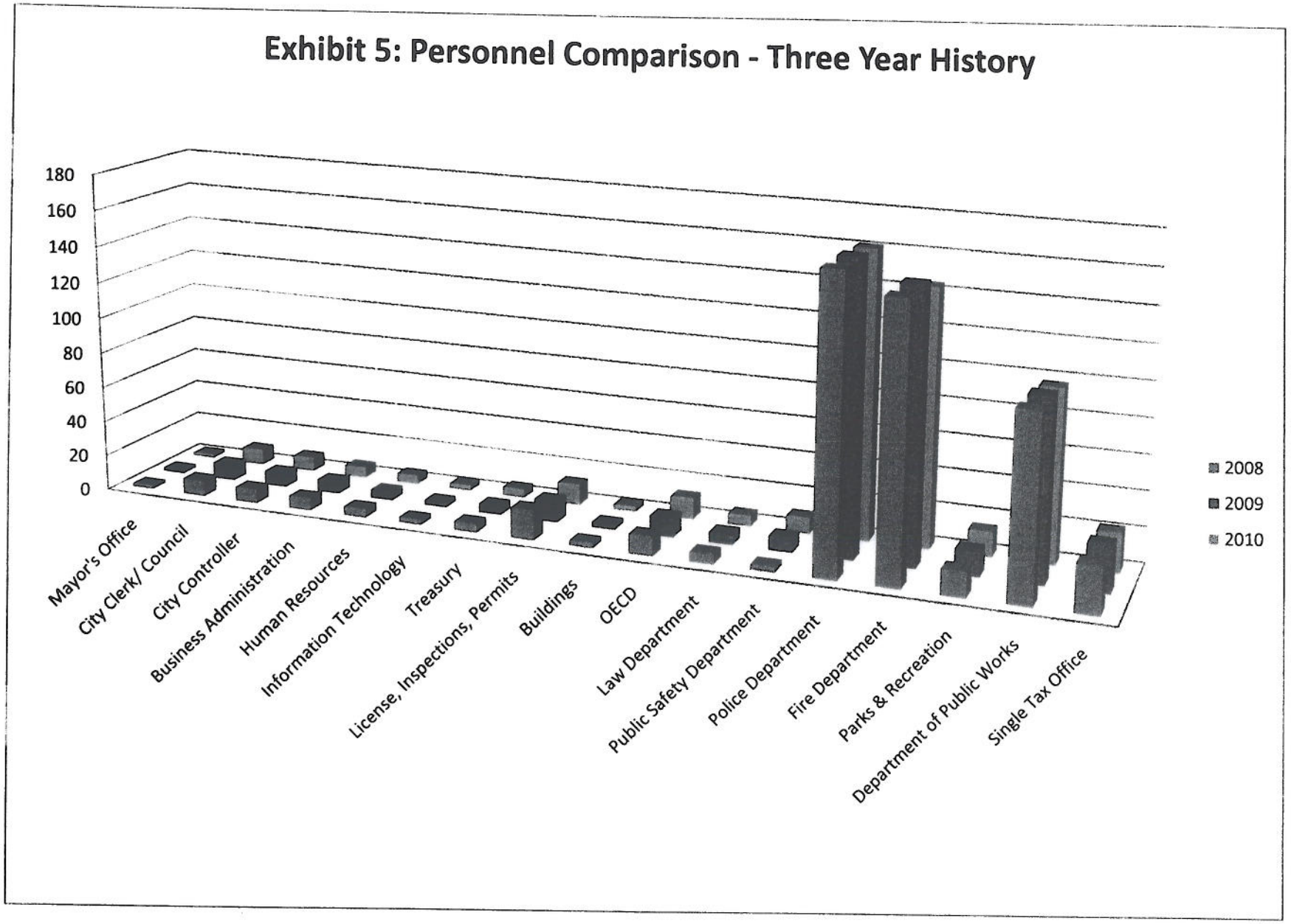


Exhibit 5: Personnel Comparison - Three Year History
180
160
140
120
100
80
60
40
20
0
Mayor's Office
City Clerk/ Council
City Controller
Business Administration
Human Resources
Information Technology
Treasury
License, Inspections, Permits
Buildings
OECD
Law Department
Public Safety Department
Police Department
Fire Department
Parks & Recreation
Department of Public Works
Single Tax Office
2008
2009
2010

Budget Summary

Summary of 2010 Revenue

Source	2009 Actual (Through 9/30/09)	2009 Budget	2010 Budget
Real Estate Tax	$ 13,539,863	$ 14,400,794	$ 14,476,000
Landfill/ Refuse Fee	4,043,445	4,912,666	5,006,960
Utility Tax	-	58,412	58,412
Local Tax (Act 511)	19,870,297	34,041,181	28,421,074
Penalties & Int. -Del. Tax	38,967	40,726	56,147
License & Permits	1,543,950	2,365,015	2,827,657
Fines, Forfeits & Violations	550,194	825,934	1,122,383
Interest Earnings	67,205	420,000	108,277
Rents & Concessions	700	-	700
Intergov. Reimbursement	2,717,119	2,910,000	2,910,000
In Lieu of Taxes	131,386	118,250	118,250
Departmental Earnings	885,510	1,281,275	1,838,979
Recreational Departments	44,922	56,682	60,564
Misc. Revenue/ Cable TV	627,397	849,000	4,682,524
Interfund Tranfers	1	1,877,819	1,677,819
Tax Anticipation Notes	14,500,000	14,500,000	14,500,000
Total Revenue	**$ 58,560,956**	**$ 78,657,754**	**$ 77,865,746**

Real Estate Tax

Account Description

Real Estate Tax is levied on the assessed value of all real property (land and land improvements). The assessed values are provided by Lackawanna County. The property tax rate is given as a percentage. It may also be expressed as a millage rate or mill levy. The City's land rate is 103.145 while the land improvement rate is 22.432 (A mill is also one-thousandth of a dollar.) To calculate the property tax, the City multiplies the assessed value of the property by the mill rate and then divides by 1,000.

Budget

Account No.	Account Description	2009	2010	Change
Real Estate Taxes				
01.301.30100	Current Real Estate Tax	13,600,794	13,600,000	0%
01.301.30120	Delinquent Real Estate Tax	800,000	876,000	10%
	Total Real Estate Tax	14,400,794	14,476,000	9%

Budget Variance

Delinquent real estate tax is based on historical figures from the current period. The Increase is attributed to delinquent collections of the first quarter of 2009.

Landfill/ Refuse Fees

Account Description

The City has established a residential refuse fee. This fee was required in order for the City to maintain essential Public Works services at their existing levels. This is an annual fee of $178 per unit per year.

Budget

Account No.	Account Description	2009	2010	Change
Landfill/ Refuse Fees				
01.302.30200	Landfill Tipping Fee	4,050,000	4,156,960	3%
01.302.30210	Delinquent Refuse Fee	862,666	850,000	-1%
	Total Landfill/ Refuse Fee	4,912,666	5,006,960	1%

Budget Variance

Landfill/ Refuse Fees increased based on historical data.

Local Tax

Account Description

The City's single greatest source of revenue is its Local Taxes. Local Taxes consists of the City's wage tax, mercantile tax and local service tax. The City's wage tax is 2.4%. It is commonly incorrectly stated that the rate is 3.4%. The confusion is caused by the fact that the City's Wage Tax of 2.4% is collected along with the Scranton School District's 1% Wage Tax. The taxpayers make a single payment to the Scranton Collector of Taxes. The same collection system is used for the City and School Mercantile and Business Privilege Tax and thus the same type of confusion exists. The City's Mercantile and Business Privilege Tax rate is a flat .1% (.001) no matter what kind of business. The School District has three different rates. The wholesale business rate is .0452% (.00452), the retail rate is .0679% (.000679) and the service business rate is .513% (.00513) or more than five times the City rate.

Budget

Account No.	Account Description	2009	2010	Change
Local Taxes				
01.310.31110	Real Estate Transfer Tax	2,582,189	2,585,800	0%
01.310.31115	Delinquent R.E. Transfer Tax	15,375	20,000	30%
01.310.31120	Current Wage Tax	22,400,000	21,400,000	-4%
01.310.31125	Delinquent Wage Tax	5,500,000	500,000	-91%
01.310.31160	Mercantile Tax	1,333,328	1,381,788	4%
01.310.31190	Delinquent Mercantile Tax	55,000	89,000	62%
01.310.31205	Local Service Tax	1,328,437	1,580,365	19%
01.310.31260	Delinquent Business Priv. Tax	54,020	61,002	13%
01.310.31290	Business Privilege Tax	772,832	803,119	4%
	Total Local Tax	34,041,181	28,421,074	-17%

Budget Variance

Real Estate Transfer tax, Mercantile tax, Local Service tax, and Business Privilege tax have been increased in 2010 based on historical trends in 2009.

Revenue from Current Wage Tax decreased due to economic conditions in 2009; whereas the Scranton area has realized a rise in unemployment. These figures have an inverse relationship with our wage tax revenue.

Delinquent Wage Tax collections consist of 888 funds (non-resident wage tax) collected in the prior year from the Scranton Single Tax Office. These collections are received in the first quarter of the subsequent period

Penalties & Interest - Delinquent Tax

Account Description

Penalties and Interest revenue is the result an individual and/or business' taxes which became delinquent. The City assesses a penalty on the delinquent balance.

Budget

Account No.	Account Description	2009	2010	Change
Penalties & Interest				
01.319.31900	Penalties & Interest - R.E. Tax	32,000	42,300	32%
01.319.31910	Penalties & Interest - Bus. Priv. Tax	8,626	13,747	59%
01.319.31930	Advertising	100	100	0%
	Total Penalties & Interest	40,726	56,147	38%

Budget Variance

Penalties and Interest – Business Privilege Tax increased based on historical trends in 2009. The City recognized an increase in 2009.

Licenses and Permits

Account Description

Revenue is derived from the sale of licenses and permits. This office issues and administers all City Licensed Contractors as well as Building, Electrical, Mechanical, Plumbing and Sign Permits. In addition to issuing licenses and permits, this office conducts annual inspections on Personal Care Homes, Rooming Housing, Child Day Cares (excluding In Home Day Care Centers), Hotels and all Food / Drinking establishments within the City.

This office also administers and issues other licenses such as Amusements, Dog, Dumpster, Eating and Drinking, Peddlers, Entertainment, Gas Pump, Hauling, Parking Facilities, Scale, Scrap Yard, Transient and Tree Trimming.

Budget

Account No.	Account Description	2009	2010	Change
License & Permits				
01.320.32010	Electrical Permits	169,000	253,880	50%
01.320.32030	Plumbing License	23,377	26,400	13%
01.320.32040	Electrician License	34,820	40,810	17%
01.320.32050	Mechanical Permits	133,000	220,000	65%
01.320.32060	Mechanical License	26,003	38,500	48%
01.320.32070	Contractor License	134,949	165,000	22%
01.320.32080	Scale License	7,107	4,400	-38%
01.320.32110	Beverage License	95,000	104,500	10%
01.320.32120	Building Permits	1,200,000	1,421,056	18%
01.320.32130	Junkyard License	667	-	-100%
01.320.32140	Parking Facilities	52,020	38,500	-26%
01.320.32150	Sign Hangers License	6,891	9,130	32%
01.320.32160	Dog & Kennel License	10,685	11,754	10%
01.320.32170	Lodging License	28,367	39,765	40%
01.320.32180	Eating & Drinking License	67,929	74,722	10%
01.320.32190	Gasoline Pump License	6,833	2,200	-68%
01.320.32200	Music Machine Permits	3,733	2,200	-41%
01.320.32210	Pinball Machine Permits	1,000	1,100	10%
01.320.32240	Plumber Permits	63,000	84,150	34%
01.320.32250	Sign Permits	51,751	52,800	2%
01.320.32290	Temp.Peddler Permits	10,740	8,800	-18%
01.320.32295	Transient Merchant License	6,660	1,100	-83%
01.320.32300	Pools & Billiards License	7,000	5,500	-21%
01.320.32320	Daily Entertainment License	22,770	31,680	39%
01.320.32330	Electronic Machine Permit	8,000	5,500	-31%
01.320.32332	Video Amusement	8,133	6,600	-19%
01.320.32335	Amusement Rides	267	294	10%
01.320.32336	Dumpster Permits	2,733	2,200	-20%
01.320.32337	Arcade License	5,600	8,690	55%
01.320.32340	Non-Class Lic & Permits	3,000	5,390	80%
01.320.32345	Second- Hand Dealer Revenue	1,267	2,475	95%
01.320.32360	Sign Permits/ Construction	13,015	5,500	-58%
01.320.32380	Rental Inspections	17,000	8,800	-48%
01.320.32390	Child Day Care	3,052	4,950	62%
01.320.32400	Personal Boarding Care	5,173	7,762	50%
01.320.32420	Sanitation Hauler Fee	1,400	550	-61%
01.320.32430	Housing Rental License	120,000	120,000	0%
01.320.32450	Building Code State Fee	13,073	11,000	-16%
	Total Licenses & Permits	2,365,015	2,827,657	20%

Budget Variance

Revenue from License & Permits is calculated based on historical trends in 2009. Therefore revenue fluctuations can be attributed to the actual and forecast figures in 2009; however this method is skewed in the future period to a proposed increase to these fees for permits and certain fees.

Fines, Forfeits, & Violations

Account Description

Fines, Forfeits, and Violations are collected from persons or businesses who violate state statutes or City ordinances.

Budget

Account No.	Account Description	2009	2010	Change
Fines, Forfiets, & Violations				
01.330.33000	Fines & Forfeits/ Miscellaneous	1,167	1,000	-14%
01.331.33100	Police Fines	350,000	308,188	-12%
01.331.33118	Parking Tickets - Yellow	395,000	700,000	77%
01.331.33119	Parking Tickets - White	30,000	20,000	-33%
01.331.33130	Fines & Forfeits/ State	42,000	42,000	0%
01.331.33145	Parking Meter Permits	7,127	50,385	607%
01.331.33155	Taxi Driver Permits	640	810	27%
	Total Fines, Forfeits, & Violations	825,934	1,122,383	36%

Budget Variance

Parking Tickets- Yellow increased due to proposed increases in tickets issued by the Scranton Parking Authority; the fines increases may be attributed to the proposed increases to meter revenue. Also Parking Meter Permits recognized a significant increase in 2009 due to Moses Taylor Hospital leasing out all the parking meters surrounding the Hospital. The remainders of fines and permits fluctuated based on historical trends in 2009.

Interest Earnings

Account Description

Interest Income is derived from investing available cash in interest bearing accounts.

Budget

Account No.	Account Description	2009	2010	Change
Interest Earnings				
01.341.38525	Interest-Cash-Checking	420,000	108,277	-74%
01.341.38000	Miscellaneous Revenue	-	-	0%
	Total Interest Earnings	420,000	108,277	-74%

Budget Variance

Revenue is a function of the interest rates provided by the City's banks. The City's operating account has the largest average cash balance. As of October 21, 2009 the operating account carried a .35% interest rate.

Intergovernmental Reimbursement

Account Description

Intergovernmental Reimbursement represents federal and state collected revenue, locally shared to the City. Federal funds are derived from the Community Development Block Grant funds which assist in the City demolition program which strives to eliminate slum and blight in City neighborhoods. The State funds contribute to the City's pension obligation.

Budget

Account No.	Account Description	2009	2010	Change
Intergovernmental Reimbursement				
01.350.35002	OECD Reimburse - Demo Program	200,000	200,000	0%
01.350.35020	Supplemental State Aid Pension	2,710,000	2,710,000	0%
	Total Intergov Reimbursement	2,910,000	2,910,000	0%

Budget Variance

The City still receives Act 101 Recycling Grant. Since the grant has certain restrictions, the City segregates the funds out of the operating account and into a special city's account.

Payment in Lieu of Taxes

Account Description

A payment in lieu of taxes ("PILOT") is made to compensate a local government for some or all of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property.

Budget

Account No.	Account Description	2009	2010	Change
In Lieu of Taxes				
01.359.35900-40	In Lieu of Taxes	118,250	118,250	0%
	Total PILOT	118,250	118,250	0%

Budget Variance

No significant changes noted.

Departmental Earnings

Account Description

These accounts represent various department revenue earned through operation. Parking Meter revenue accounts for a majority of the earnings; the City maintains the meters located throughout the City. Other revenue is generated by utility companies who dig out roads; public safety report copy fees; and public safety false alarms charges.

Budget

Account No.	Account Description	2009	2010	Change
Departmental Earnings				
01.360.36010	Parking Meters	895,000	1,440,000	61%
01.360.36020	Board of Zoning/ Planning Commission	33,275	33,000	-1%
01.360.36030	Pave Cuts - PAWC	90,500	90,500	0%
01.360.36035	Pave Cuts - PG Energy	104,500	104,500	0%
01.360.36040	Pave Cuts - Other	3,000	3,000	0%
01.360.36050	Report Copies- Fire/Police	90,000	85,479	-5%
01.360.36060	Fire/Police Alarms	65,000	82,500	27%
	Total Earnings	1,281,275	1,838,979	44%

Budget Variance

Revenue from Parking Meters should realize a significant increase in the future period due to a proposal to increase the number of quarter to park for 30 minutes. The proposal raises meters for a 30 minute time frame from $.25 to $.50.

User Fees

Overview

User Fees are collected by the Parks & Recreation Department for use of City property.

Budget

Account No.	Account Description	2009	2010	Change
User Fees				
01.367.36740	User Fees	56,682	60,564	7%
	Total Fees	56,682	60,564	7%

Budget Variance

User Fees increased based on historical trends. This account has increased in 2009 compared to 2008 due to the number of occurrences.

Misc. Revenue/ Cable TV

Overview

This account represents funds received from various sources. Cable TV franchise fee represents a majority of the current balance. The remaining balance can be attributed to miscellaneous revenue recognized by the City.

Budget

Account No.	Account Description	2009	2010	Change
Misc. Revenue/ Cable TV				
01.380.38000	Other-Not Classified	69,000	55,024	-20%
01.380.38010	Cable TV Revenue	780,000	826,000	6%
01.380.38020	Donated Revenue	-	1,000	100%
01.380.38030	Other Financing Source	-	500	100%
01.380.38800	Advance Sale Delinq RE Tax	-	2,000,000	100%
01.380.38840	Proceeds from Sale Golf Crse	-	1,800,000	100%
	Total Revenue	849,000	4,682,524	452%

Budget Variance

In 2010, the City will sell delinquent Real Estate tax receivable for $2,000,000. This receivable is based on the amount of unpaid taxes from 2009. Also the City will utilize the remaining proceeds from the sale of the municipal golf course in 2010.

Inter-fund Transfers

Account Description

This account represents reimbursements from third parties. Transfers from other funds includes reimbursement from insurance companies relating to worker's compensation excess from recovery payments. While the other account represents the annual liquid fuels tax fund payment. Under provisions of the law, these payments are based on the total miles of locally owned roads and streets plus the most recent U.S. Federal census figures on record. Funds are used for the construction, reconstruction, and maintenance of these roads and streets.

Budget

Account No.	Account Description	2009	2010	Change
Inter-fund Transfers				
01.392.39331	Transfers in From Other Funds	300,000	100,000	-67%
01.392.39332	Transfers in From Liquid Fuels	1,577,819	1,577,819	0%
	Total Revenue	1,877,819	1,677,819	-11%

Budget Variance

These figures are based on historical figures for 2010. The decrease can be attributed to amounts realized in the current period.

Tax Anticipation Notes

Account Description

Tax Anticipation Notes are short term obligations issued by the City in anticipation of future tax revenue. The City issues two notes, payable in six months and twelve months from issuance.

Budget

Account No.	Account Description	2009	2010	Change
Tax Anticipation Notes				
01.394.39320	Tax Series A	5,000,000	5,000,000	0%
01.394.39330	Tax Series B	9,500,000	9,500,000	0%
	Total Revenue	14,500,000	14,500,000	0%

Budget Variance

None Noted.

BUDGET OVERVIEW

The expenditure section of the Budget contains individual detailed budget for each Department. This section is organized into the following six functional areas:

General Government

- Mayor's Office
- City Clerk/ Council
- City Controller
- Business Administration
- Human Resources
- Information Technology
- Treasury
- Office of Economic & Community Development
- License, Inspections, & Permits
- Buildings
- Law Department

Public Safety

- Public Safety Department
- Police Department
- Fire Department

Parks & Recreation

- Parks & Recreation

Public Works

- Traffic Maintenance
- DPW Administration
- Engineering
- Highways
- Refuse

- Garage

Non-Departmental

- Single Tax Office
- Non-Department

Budget Summary

Summary of 2010 Expenditures

Use	2009 Actual (Through 9/30/09)	2009 Budget	2010 Budget
Salary & Wages	$ 16,735,908	$ 22,772,260	$ 22,766,651
Uniform Allowance	258,791	269,100	265,600
Health Insurance	8,370,846	11,558,857	12,657,000
Life/ Disability Insurance	254,706	304,020	309,000
Pension	354,424	4,065,227	4,307,800
Social Security	632,370	886,022	853,000
Professional Services	446,416	814,265	679,950
Gas, Oil, & Lubricants	331,351	548,500	590,000
Equipment/ Vehicle Repairs	266,920	317,000	240,000
Bldg Repairs/ Supply & Maintenace	190,121	239,423	190,000
Construction - Paving Materials	58,848	195,000	150,000
Materials & Supplies	347,916	487,454	285,000
Salt	246,177	295,000	200,000
Telephone	78,688	139,616	130,000
Utilities	728,038	1,180,000	1,323,949
Street Lighting	248,820	400,000	440,000
Street Lighting Service/ Maintenance	144,000	268,000	260,000
Landfill	1,230,935	1,598,875	1,600,000
Capital Expenditures	511,842	1,113,568	754,672
Liability & Casuality Insurance	955,745	973,000	980,000
SPA Citation Issuers	642,903	879,830	650,000
Flood Protection Maintenance	184,658	329,258	85,000
Workers' Compensation	3,989,794	4,100,000	4,100,000
Boards & Commissions	109,005	140,000	195,000
Interest & Debt Service (w/o TANs)	5,255,811	7,203,017	7,112,150
TANs (Series A&B)	5,057,706	15,190,000	15,190,000
Unpaid/ Court Awards/ Misc.	179,368	1,410,636	683,949
Other Expenditures	547,446	943,375	867,025
Total Expenditures	**$ 48,359,549**	**$ 78,621,302**	**$ 77,865,746**

Mayor's Office

Department Description

The Mayor is the Chief Executive Officer of the City. The Mayor's Office directs all City departments except those administered by other elected officials; administers the efficient delivery of municipal services; and develops the City economic base.

Mission

To provide leadership in developing regional, state and federal policies and priorities that promote Scranton's growth and stability, and to advocate those policies and priorities on behalf of the citizens of Scranton. The Mayor's Office coordinates the activities of the City government to ensure that services are provided in an efficient and effective manner.

Department Budget

Account No.	Account Description	2009	2010	Change
Mayor's Office - #10				
Christopher A. Doherty, Mayor				
01.010.00000.4010	Standard Salary	86,571	86,571	0%
01.010.00000.4080	Overtime Salary	724	-	-100%
	Total Compensation	87,295	86,571	-1%
01.010.00000.4270	Dues and Subscriptions	31,666	36,666	16%
01.010.00000.4290	Stationary/ Office Supplie	2,000	2,000	0%
01.010.00000.4390	Materians/ Supplies (Mis	-	-	0%
01.010.00000.4420	Travel and Lodging	2,500	2,000	-20%
01.010.00000.4550	Capital Expenditures	-	-	0%
	Department Total	123,461	127,237	3%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Mayor	50,000	50,000	0%	1
Confidential Secretary	36,571	36,571	0%	1
Total Compensation	86,571	86,571	0%	2

Significant Budget Changes

None Noted.

Capital Equipment

None.

City Clerk/ City Council

Department Description

The Scranton City Council constitutes the legislative branch of the City government. As such, it enacts all ordinances, resolutions, levies taxes, appropriates monies for government operations, and holds weekly public meetings.

The City Council is comprised of five elected members. Activities include attendance at committee meetings and individual involvement with City Departments, the Mayor, City residents, and civic organizations.

Mission

To give thoughtful consideration to all proposed legislation, to assist constituents with City-related issues, and to make decisions in accordance with the best interest of the citizens of Scranton.

Department Budget

Account No.	Account Description	2009	2010	Change
Office of the City Clerk/ Council - #20				
Kay Garvey, City Clerk				
01.020.00000.4010	Standard Salary	209,860	211,940	1%
01.020.00000.4070	Longevity Salary	1,283	1,325	3%
01.020.00000.4080	Overtime Salary	2,000	1,000	-50%
	Total Compensation	213,143	214,265	1%
01.020.00000.4201	Professional Services	62,000	62,000	0%
01.020.00000.4210	Services and Maintence Fee	2,200	2,000	-9%
01.020.00000.4230	Printing and Binding	5,900	4,000	-32%
01.020.00000.4250	Advertising	29,585	29,000	-2%
01.020.00000.4270	Dues and Subscriptions	530	565	7%
01.020.00000.4290	Stationary/ Office Supplies	3,401	2,500	-26%
01.020.00000.4420	Travel and Lodging	1,314	800	-39%
01.020.00000.4550	Capital Expenditures	-	-	0%
	Department Total	318,073	315,130	-1%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
City Council	62,500	62,500	0%	5
City Clerk	45,800	45,800	0%	1
Asst. City Clerk	32,080	33,120	3%	1
Secretary to City Clerk	29,480	30,520	4%	1
Legislative Legal Advisor	40,000	40,000	0%	1
Total Compensation	209,860	211,940	1%	9

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Capital Equipment

None.

City Controller

Department Description

The City Controller maintains an encumbrance system of budget operation; receives from the Business Administrator and department heads such information regarding city properties and obligations and city income and expenditures as she deems necessary to carry out these duties. She furnishes the Mayor and Council a report concerning these matters on a monthly basis. Said reports are submitted within two (2) weeks after the close of the month. She submits such other reports as she deems necessary.

The City Controller reviews all vouchers for the expenditures of city monies and, if satisfied that such expenditures are within the budget allotment pertaining thereto, signs said vouchers before it is presented to the City Treasurer for payment. In so doing, she shall also pre-audit all claims and demands against the city prior to payment and shall approve vouchers for payment thereof only if satisfied that such payment is in accordance with law.

Mission

To provide an internal audit function to ensure the adequacy of internal controls to safeguard the City's assets and the integrity of financial Statements.

Department Budget

Account No.	Account Description	2009	2010	Change
City Controller - #30				
Roseann Novembrino, City Controller				
01.030.00000.4010	Standard Salary	269,374	271,454	1%
01.030.00000.4070	Longevity Salary	5,726	4,569	-20%
	Total Compensation	275,100	276,023	0%
01.030.00000.4230	Printing and Binding	350	350	0%
01.030.00000.4240	Postage and Freight	700	500	-29%
01.030.00000.4270	Dues and Subscriptions	600	600	0%
01.030.00000.4290	Stationary/ Office Supplies	600	550	-8%
01.030.00000.4420	Travel and Lodging	730	600	-18%
	Department Total	278,080	278,623	0%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
City Controller	40,000	40,000	0%	1
Solicitor to Controller	28,000	28,000	0%	1
Confidential Secretary/ Assist:	33,143	33,143	0%	1
Deputy Controller/ Admin.	38,514	38,514	0%	1
Internal Auditor/ Investigator	32,980	34,020	3%	1
Records Coordinator	29,480	30,520	4%	1
Program Monitor	28,743	28,743	0%	1
Performance Auditor	38,514	38,514	0%	1
Total Compensation	269,374	271,454	1%	8

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages.Therefore total compensation has increased compared to the prior year.

Longevity decreased compared to the prior year due to a change in personnel within the department.

Capital Equipment

None.

Business Administration

Department Description

The Department of Business Administration plans; directs and monitors the activities of the operating divisions of the General Government Services, including: Administration, Human Resources, Information Technology, and Treasury. The Business Administration assists with policy formulation, human resource management, accounting support, purchasing, technology support, and fiscal management. The Department evaluates administrative and operational functions and reviews business processes, thereby ensuring optimal use of available resources.

The **Bureau of Administration** develops the City's annual budget; implements the Mayor's financial and management policy agenda for departments; and monitors budget performance throughout the year. It also assesses the City's economic environment, forecasts revenues, monitors revenue collections, and evaluates new revenue proposals, providing the basis for operational and strategic planning. This bureau is also responsible for the procurement of goods and services for the City Departments.

Bureau of Human Resources provide personnel, payroll, and support functions including benefit administration, recruiting, and hiring services. This section counsels and advises employee issues, staff development, safety initiatives, and disciplinary matters to ensure compliance with City rules, policies, and procedures.

Bureau of Information Technology is the central information technology and telecommunications department for the City of Scranton. This section provides project management, business analysis, data network, telephone, application development, software and hardware support and electronically delivered communication services for internal users.

Bureau of Treasury collects, reconciles, records, and deposits all City taxes and other revenue; disburses money as required by City rules; manages the City's cash and investment; and acts as the fiscal custodian of all funds received by the City of Scranton.

Mission

To ensure effective and efficient allocation of City resources to enable the Mayor and City departments to provide quality services and infrastructure to the people of Scranton.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Business Administration -#40				
Bureau of Administration				
Stuart Renda, Business Administrator				
01.040.00040.4010	Standard Salary	298,540	268,540	-10%
01.040.00040.4070	Longevity Salary	4,581	5,720	25%
01.040.00040.4080	Overtime Salary	1,244	-	100%
01.040.00040.4116	Health Insurance - Clerical Union	1,025,046	1,625,000	59%
01.040.00040.4117	Health Insurance - Non Union	603,982	600,000	-1%
01.040.00040.4120	Life/ Disability Insurance	53,635	55,000	3%
01.040.00040.4150	City Pension	789,308	794,872	1%
01.040.00040.4180	Social Security	230,000	200,000	-13%
01.040.00040.4190	Unemployment Insurance	50,000	90,000	80%
	Total Compensation	3,056,336	3,639,132	19%
01.040.00040.4201	Professional Services	43,000	50,000	16%
01.040.00040.4210	Services and Maintence Fee	2,500	2,500	0%
01.040.00040.4230	Printing and Binding	4,000	4,000	0%
01.040.00040.4240	Postage and Freight	24,000	27,214	13%
01.040.00040.4250	Advertising	20,000	17,000	-15%
01.040.00040.4270	Dues and Subscriptions	2,300	2,300	0%
01.040.00040.4290	Stationary/ Office Supplies	20,000	20,000	0%
01.040.00040.4390	Materials/ Supplies (Misc.)	12,000	10,000	-17%
01.040.00040.4420	Travel and Lodging	1,500	1,000	-33%
01.040.00040.4470	Training and Certification	1,000	1,000	0%
01.040.00040.4550	Capital Expenditures	-	-	0%
01.040.00040.4560	Equipment Maintenance/ Leases	3,000	1,000	-67%
01.040.00040.6002	SPA Citations Issuers	879,830	650,000	-26%
01.040.00040.6009	Operating Transfers- Workers Com	4,100,000	4,100,000	0%
01.040.00040.6024	Bank Fees and Charges	1,000	800	-20%
	Department Total	8,170,466	8,525,946	4%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Business Administrator	85,000	85,000	0%	1
Finance Manager	44,000	44,000	0%	1
Senior Accountant	37,400	37,400	0%	1
Financial Analyst	35,000	35,000	0%	1
Chief Accounts Payable Clerk	32,080	33,120	3%	1
Purchasing Clerk	32,980	34,020	3%	1
Administrative Assistant II	32,080	-	-100%	0
Total Compensation	298,540	268,540	-10%	6

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Health Insurance expense for the Clerical Union experienced a high number of health insurance claims in the current period.

Scranton Parking Authority (SPA) Citation Issuers expenditure decreased due a reduction in the number of enforcement officers; in the prior year, the City funded six officers compared to two officers in the future period. Also the 2010 balance does not include any capital expenditures.

Capital Equipment

None.

Human Resources

Department Description

Human Resources provide personnel, payroll, and support functions including benefit administration, recruiting, and hiring services. This section counsels and advises employee issues, staff development, safety initiatives, and disciplinary matters to ensure compliance with City rules, policies, and procedures.

Mission

To provide leadership in the management and development of human capital by supporting the recruitment, retention and development of competent, well-trained and motivated employees.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Business Administration - #40				
Bureau of Human Resources - #41				
Stuart Renda, BA/ Lisa Moran, Director				
01.040.00041.4010	Standard Salary	180,211	183,331	2%
01.040.00041.4070	Longevity Salary	5,454	5,630	3%
01.040.00041.4080	Overtime Salary	1,000	500	-50%
	Total Compensation	186,665	189,461	1%
01.040.00041.4201	Professional Services	174,944	100,000	-43%
01.040.00041.4290	Stationary/ Office Supplies	300	300	0%
01.040.00041.4390	Materials and Supplies (Misc.)	1,200	1,000	-17%
01.040.00041.4420	Travel and Lodging	1,000	1,000	0%
01.040.00041.4470	Training and Certification	4,500	2,000	-56%
01.040.00041.4630	Liability/ Casualty Insurance	973,000	980,000	1%
	Department Total	1,341,608	1,273,761	-5%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Human Resources Director/ PEL Coordina	50,000	50,000	0%	1
Confidential Secretary/ Civil Services	36,571	36,571	0%	1
Benefits Coordinator	29,480	30,520	4%	1
Assistant Payroll Clerk	32,080	33,120	3%	1
Chief Payroll Clerk	32,080	33,120	3%	1
Total Compensation	180,211	183,331	2%	5

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Professional services decreased based on anticipated costs savings related to payroll services. During the fourth quarter of 2009, the City will prepare a request for proposal for a new payroll service.

Capital Equipment

None.

Information Technology

Department Description

Information Technology is the central information technology and telecommunications department for the City of Scranton. This section provides project management, business analysis, data network, telephone, application development, software and hardware support and electronically delivered communication services for internal users.

Mission

To provide superior customer service, communication, and tools, through the effective use of applied technology to help our users and the City as a whole meet business objectives.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Business Administration - #40				
Bureau of Information Technology - #42				
Stuart Renda, BA/ Frank Swietnicki, Director				
01.040.00042.4010	Standard Salary	140,000	140,000	0%
	Total Compensation	140,000	140,000	0%
01.040.00042.4201	Professional Services	39,289	45,000	15%
01.040.00042.4210	Services and Maintenace Fee	-	10,000	100%
01.040.00042.4390	Materials and Supplies (Misc.)	188,641	75,000	-60%
01.040.00042.4420	Travel and Lodging	-	1,000	100%
01.040.00042.4440	Telephone	139,616	130,000	-7%
01.040.00042.4470	Training and Certification	-	1,000	100%
01.040.00042.4560	Equipment Maintenance	57,054	60,000	5%
	Department Total	564,600	462,000	-18%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Information Tech. Manager	55,000	55,000	0%	1
Computer Support Specialist	40,000	40,000	0%	1
Network Systems Manager	45,000	45,000	0%	1
Total Compensation	140,000	140,000	0%	3

Significant Budget Changes

Materials and Supplies decreased due to an initiative to reduce expenditures. However services and maintenance expenditures increased due to e-mail archive software necessary to store City records.

Capital Equipment

None.

Treasury

Department Description

Treasury collects, reconciles, records, and deposits all City taxes and other revenue; disburses money as required by City rules; manages the City's cash and investment; and acts as the fiscal custodian of all funds received by the City of Scranton.

Mission

To collect, deposit, invest, and disburse all taxes and other revenue of the City of Scranton. By carrying out this mission in a professional, efficient, and customer-orientated manner, Treasury maximizes the financial resources available to meet the needs of the community and its citizens.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Business Administration - #40				
Bureau of Treasury - #43				
Stuart Renda, B.A. /Ryan McGowan, City Treasurer				
01.040.00043.4010	Standard Salary	167,200	171,360	2%
01.040.00043.4070	Longevity Salary	8,344	6,194	-26%
	Total Compensation	175,544	177,554	1%
01.040.00043.4201	Professional Services	55,000	30,000	-45%
01.040.00043.4250	Advertising	500	500	0%
01.040.00043.4290	Stationary/ Office Supplies	100	100	0%
01.040.00043.4390	Materials and Supplies (Misc.)	2,500	2,000	-20%
01.040.00043.6000	Tax and Misc Refunds	5,500	3,000	-45%
	Department Total	239,144	213,154	-11%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
City Treasurer	48,000	48,000	0%	1
Cashier	30,120	31,160	3%	1
Assistant Cashier	30,120	31,160	3%	1
Administrative Assistant I	29,480	30,520	4%	1
Administrative Assistant I	29,480	30,520	4%	1
Total Compensation	167,200	171,360	2%	5

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Professional services decreased due to an initiative to reduce expenditures

Capital Equipment

None.

Office of Economic and Community Development

Department Description

The Office of Economic and Community Development ("OECD") manages the U.S. Department of Housing and Urban Development ("HUD") entitlement grants for the City of Scranton, as well as other funding for housing and neighborhood development initiatives. The Department leverages public and private funds to provide affordable housing, promote safe and livable neighborhoods, and stimulate economic development in Scranton.

Mission

To facilitate the development of viable neighborhoods by providing quality affordable housing, suitable and enhanced living environment. To create a local environment that stimulates balanced growth through job creation, business assistance, housing options and neighborhood redevelopment.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Business Administration				
Office of Economic & Community Development - #50				
Linda Aebli, Director				
01.050.00000.4010	Standard Salary	867,869	931,477	7%
	Total Compensation	867,869	931,477	7%
	Department Total	867,869	931,477	7%
	(Non-Addition to Budget)			

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Executive Director	57,690	57,690	0%	1
Deputy Director	45,000	45,000	0%	1
Director of Finance & Compliance	49,000	49,000	0%	1
Director of Community Planning & Dev.	43,855	43,855	0%	1
Director of Housing/ ADA Compliance	37,636	37,636	0%	1
Financial Analyst	32,080	33,120	3%	1
Project Coordinator	26,468	26,468	0%	1
Economic Development Specialist	64,000	64,000	0%	2
City Planner	51,030	51,030	0%	1
Environmental Project Coordinator	32,000	32,000	0%	1
Stimulus Reporting Assistant	-	32,000	100%	1
Dir. Permits, License & Inspections (a)	29,000	29,000	0%	0
Total Compensation	467,759	500,799	7%	12

(a) One-Half salary paid by Dept. 51, Inspections & License

Bureau of Neighborhood Police - #515

Position/ Title	2009	2010	Change	Compliment
Neighborhood Police Officers	400,110	430,678	8%	10
Total Compensation	400,110	430,678	8%	10
Department Compensation	867,869	931,477	7%	22

Significant Budget Changes

In 2009, the City of Scranton received substantial grants from the Federal Stimulus Grant program. These grants have a two year period in order to properly spend the funds and provide timely reports. The grant allow for administrative costs associated with the compliance and reporting. Therefore the City intends to hire one employee to meet these obligations; Stimulus Reporting Assistant.

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Capital Equipment

None

Department of Licenses, Inspections & Permits

Department Description

The Department of Licenses, Inspections & Permits ("LIPS") has the primary responsibility for the planning and regulation of land use and development in Scranton. The Department reviews building plans, and site plans; processes zoning applications, and conducts inspections. This Department is responsible for the administration and enforcement of the City's Construction Code and Zoning ordinance. The purpose of the Construction Code is to provide standards to safeguard life, health, property, and public welfare by regulating and controlling the design, construction, quality of materials, use, occupancy, location and maintenance of all building and structures within the City of Scranton.

Mission

To guide and promote the planning, building and maintenance of Scranton.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of LIPS - #51				
Mark Seitzinger, Director				
01.051.00051.4010	Standard Salary	434,100	666,703	54%
01.051.00051.4070	Longevity Salary	15,709	25,919	65%
01.051.00051.4080	Overtime Salary	10,000	7,000	-30%
01.051.00051.4101	Uniform Allowance (Auto)	6,400	15,500	142%
	Total Compensation	466,209	715,122	53%
01.051.00051.4201	Professional Services	13,445	17,000	26%
01.051.00051.4270	Dues and Subscriptions	500	1,050	110%
01.051.00051.4290	Stationary/ Office Supplies	5,400	4,500	-17%
01.051.00051.4390	Materials/Supplies (Misc)	-	1,800	100%
01.051.00051.4420	Travel and Lodging	-	800	100%
01.051.00051.4470	Training and Certification	6,000	4,000	-33%
01.051.00051.4570	Maintenance Communication	2,401	2,610	9%
01.051.00051.6003	SPCA - Animal Control	9,500	6,500	-32%
	Department Total	503,455	753,382	50%

Personnel Compliment

Position/ Title		2009	2010	Change	Compliment
Director		29,000	29,000	0%	1
Deputy Director of Inspections		-	48,169	100%	1
Deputy Director of Safety and Conservation		34,000	-	-100%	0
Administrative Assistant I		29,480	30,520	4%	1
Electrical Inspector		33,680	34,720	3%	1
Plumbing Inspector		33,680	34,720	3%	1
Mechanical Inspector		33,680	34,720	3%	1
Sealer of Weights & Measures		32,855	34,228	4%	1
Administrative Assistant I	a	-	30,520	100%	1
Enforcer of Sign Licenses		32,855	33,895	3%	1
Zoning Officer/ Code Enforcer		33,000	37,714	14%	1
Assist Zoning Officer		32,855	32,855	0%	1
Stenographer/ Secretary to Zoning Officer		29,480	-	-100%	0
Building Inspector		33,680	34,720	3%	1
Housing Inspectors	a	-	136,237	100%	4
Rental Registration Assistant	a	-	33,895	100%	1
Health Officer	a	-	33,895	100%	1
Animal Control Officer		32,855	33,895	3%	1
Animal Control Officer - Part Time		13,000	13,000	0%	1
Total Compensation		434,100	666,703	54%	20

(a) Positions transferred from Public Safety

Significant Budget Changes

Two positions, Deputy Director Safety & Conservation and Secretary to Zoning Officer, have been eliminated from the 2010 Budget; while seven positions have been moved from Public Safety to LIPS.

The City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore total compensation has increased compared to the prior year.

Capital Equipment

None.

Department of Licenses, Inspections & Permits - Buildings

Department Description

The Department of Licenses, Inspections & Permits – Buildings ("Buildings") provides comprehensive facility management and planning for all City Departments. Buildings is responsible for the operation and maintenance of City buildings, including City Hall, Police and Fire facilities, and Department of Public Works.

Mission

To provide the highest quality support services to all customers, internal and external, which results in improved levels of service and efficiency in their operations.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of LIPS - #51				
Bureau of Buildings - #82				
Mark Seitzinger, Director				
01.051.00082.4010	Standard Salary	93,095	96,215	3%
01.051.00082.4070	Longevity Salary	7,119	7,358	3%
01.051.00082.4080	Overtime Salary	8,981	5,000	-44%
01.051.00082.4101	Uniform Allowance	810	810	0%
	Total Compensation	110,005	109,383	-1%
01.051.00082.4201	Professional Services	120,000	100,000	-17%
01.051.00082.4210	Services and Maintenance Fee	36,300	40,000	10%
01.051.00082.4320	Bldg/ Repair - Supplies	133,650	95,000	-29%
01.051.00082.4360	Bldg Small Tools/ Shop Supplies	1,050	1,000	-5%
01.051.00082.4445	Sewer Charges	111,000	118,326	7%
01.051.00082.4447	PG Energy - Gas	259,000	280,623	8%
01.051.00082.4448	PAWC --Water	410,000	450,000	10%
01.051.00082.4450	Electrical	400,000	475,000	19%
01.051.00082.4465	Building Supplies	15,000	5,000	-67%
	Department Total	1,596,005	1,674,332	5%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Maintenance	32,855	33,895	3%	1
Janitor	60,240	62,320	3%	2
Total Compensation	93,095	96,215	3%	3

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wage. Therefore total compensation has increased compared to the prior year, while overtime salary has been reduced due to an initiative to cut spending in 2010.

Professional Services and Building Repairs/ Supplies have also been reduced in the future period in order to reflect the Mayor's initiative to cut spending in 2010. However the utility expenditures have increased based on projected rate hikes in the future period.

Capital Equipment

None.

Department of Law

Department Description

The Law Department serves as legal advisor to the Mayor and department heads of the City; represents the City in negligence actions filed against the City; prosecute all suits initiated on the behalf of the City; defends all cases brought against the City; and provides legal services to all City departments, including preparing contracts and drafting ordinances.

Mission

To provide the highest quality legal counsel and representation to the City departments, and the Mayor in order to legally protect the City and its interest.

Department Budget

Account No.	Account Description	2009	2010	Change
Law Department- #60				
Atty. Mary Theresa Gardier Paterson, City Solicitor				
01.060.00000.4010	Standard Salary	231,451	263,822	14%
01.060.00000.4080	Overtime Salary	403	500	24%
	Total Compensation	231,854	264,322	14%
01.060.00000.4201	Professional Services	200,000	185,000	-8%
01.060.00000.4270	Dues and Subscriptions	4,000	3,000	-25%
01.060.00000.4290	Stationary/ Office Supplies	1,250	1,000	-20%
01.060.00000.4390	Materials/ Supplies (Misc.)	1,000	500	-50%
01.060.00000.4420	Travel and Lodging	2,000	1,000	-50%
01.060.00000.4470	Training and Certification	1,500	1,000	-33%
	Department Total	441,604	455,822	3%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
City Solicitor	70,000	70,000	0%	1
First Assistant City Solicitor	40,000	40,000	0%	1
Assistant City Solicitor (Full -Time)	36,900	-	-100%	0
Assistant City Solicitor (Part -Time)(	15,000	15,000	0%	1
Assistant City Solicitor (Part -Time)	-	31,000	100%	1
Paralegal	32,980	34,680	5%	1
Confidential Secretary	36,571	73,142	100%	2
Total Compensation	231,451	263,822	14%	7

(a) - In addition to salary, $23,900 budgeted for Civil Service Commision account 01.401.1014

Significant Budget Changes

The position of Assistant City Solicitor (Full-Time) has been eliminated; while a part-time solicitor has been added to the department.

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wage. Therefore compensation for Paralegal increased compared to the prior year.

Capital Equipment

None.

Department of Public Safety

Department Description

The Department of Public Safety oversees the Police, Fire and Safety Departments; serves as the final authority for fiscal and personnel matters; provides policy direction to the departments; coordinates recruitment programs; and conducts analytical studies in order to meet the safety needs of the community.

Mission

To meet the safety needs of the citizens of the City of Scranton through the coordination and direction of the Police, Fire and Safety Department and the development and implementation of safety programs.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Safety - #11				
Raymond Hayes, Director				
01.011.00011.4010	Standard Salary	376,350	-	-100%
01.011.00011.4070	Longevity Salary	10,842	-	-100%
01.011.00011.4080	Overtime Salary	3,000	-	-100%
01.011.00011.4101	Uniform Allowance (Auto)	7,470	-	-100%
	Total Compensation	397,662	-	-100%
01.011.00011.4270	Dues and Subscriptions	550	-	-100%
01.011.00011.4290	Stationary/ Office Supplies	1,500	-	-100%
01.011.00011.4390	Materials/ Supplies (Misc.)	2,500	-	-100%
01.011.00011.4420	Travel and Lodging	800	-	-100%
01.011.00011.4470	Training and Certification	2,500	-	-100%
	Department Total	405,512	-	-100%

Personnel Compliment

Position/ Title		2009	2010	Change	Compliment
Director		65,000	-	-100%	0
Deputy Director	a	48,169	-	-100%	0
Confidential Secretary		36,571	-	-100%	0
Administrative Assistant	a	29,480	-	-100%	0
Housing Inspector	a	164,275	-	-100%	0
Health Officer	a	32,855	-	-100%	0
Total Compensation		376,350	-	-100%	0

Significant Budget Changes

This Department has been eliminated in the 2010 Operating Budget.

Capital Equipment

None.

Public Safety – Scranton Police Department

Department Description

The Scranton Police Department is responsible for the overall management, resources allocation and strategic direction of the Department. This includes the development, evaluation and implementation of policies, procedures, programs, community initiatives, employee training and recruitment. The Department implements and manages police service for the City. The Department also establishes staffing levels necessary to provide adequate levels of police service. The Department plans, staffs, and implements police response to major planned and unplanned events, natural disasters, major emergencies, and coordinates with other City and law enforcement agencies for such events.

Mission

To deliver high quality public safety service so all people may share a safe and healthy environment.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Safety - #11				
Bureau of Police - #71				
Raymond Hayes, Director; David Elliott, Police Chief				
01.011.00071.4010	Standard Salary	6,446,801	6,869,619	7%
01.011.00071.4040	Other Salary (Misc)	260,600	200,000	-23%
01.011.00071.4070	Longevity Salary	359,020	390,505	9%
01.011.00071.4080	Overtime Salary	175,000	145,000	-17%
01.011.00071.4090	Court Appearance Salary	125,000	105,000	-16%
01.011.00071.4101	Uniform Allowance	113,150	114,000	1%
01.011.00071.4112	Health Insurance	3,869,384	3,980,000	3%
01.011.00071.4120	Life/ Disability Insurance	121,574	125,000	3%
01.011.00071.4140	City 10% Early Retirement	129,736	127,000	-2%
01.011.00071.4150	City Pension	1,000,029	1,087,920	9%
01.011.00071.4170	Police Education Allowance	43,000	43,000	0%
01.011.00071.4180	Social Security	261,022	253,000	-3%
	Total Compensation	12,904,317	13,440,044	4%
01.011.00071.4201	Professional Services	500	20,500	4000%
01.011.00071.4210	Services and Maintenance Fee	30,000	27,000	-10%
01.011.00071.4270	Dues and Subscriptions	3,193	2,500	-22%
01.011.00071.4280	Misc. Services - Non Classified	5,000	4,000	-20%
01.011.00071.4290	Stationary/ Office Supplies	2,707	2,500	-8%
01.011.00071.4380	Guns/ Ammunition	15,000	15,000	0%
01.011.00071.4390	Materials/ Supplies (Misc.)	75,005	72,000	-4%
01.011.00071.4420	Travel and Lodging	5,695	5,000	-12%
01.011.00071.4470	Training and Certification	7,405	18,000	143%
01.011.00071.4550	Capital Expenditures	162,995	80,000	-51%
01.011.00071.4570	Maintenance Communication Equip.	30,000	30,000	0%
01.011.00071.4571	Training Equipment -SPEC Operations	8,200	-	-100%
	Department Total	13,250,017	13,716,544	4%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Superintendent of Police	61,000	61,000	0%	1
Captain of Detectives	44,387	47,778	8%	1
Captain of Patrol	43,602	46,933	8%	1
Lieutenant of Detectives	42,849	46,124	8%	1
Lieutenant of Administration	42,462	45,706	8%	1
Lieutenant of Training	42,462	-	-100%	0
Lieutenant - Community Police Supervisor	42,462	45,706	8%	1
Lieutenants	169,848	182,824	8%	4
Supervisor - Narcotics Division	42,177	45,399	8%	1
Fire Marshall	42,177	45,399	8%	1
Detective Sergeant	168,708	181,597	8%	4
Detectives	540,461	583,701	8%	13
Sergeant-Training	-	44,750	100%	1
Sergeants	498,887	537,004	8%	12
Juvenile Patrolmen	203,343	218,877	8%	5
Corporal-Training	-	43,289	100%	1
Corporals	281,514	303,021	8%	7
Regular Patrolmen	3,641,002	3,919,168	8%	91
Subtotal - Police Officers	5,907,342	6,398,276	8%	146
Administrative Assistant I	117,920	122,080	4%	4
Administrative Assistant I	32,722	34,403	5%	1
Administrative Assistant I	29,480	30,520	4%	1
Grant Manager	41,223	-	-100%	0
Assistant Grant Manager	15,000	-	-100%	0
Administrative Assistant I	29,480	30,520	4%	1
Administrative Assistant I	29,480	30,520	4%	1
Administrative Assistant I	29,480	30,520	4%	1
Criminal Info. Specialist	37,794	39,590	5%	1
SIT Clerks	176,880	153,190	-13%	5
Subtotal - Administrative Support	539,459	471,344	-13%	15
Total Compensation	6,446,801	6,869,619	7%	161

Significant Budget Changes

In 2009, the Commonwealth Court of PA affirmed as modified the orders of the Court of Common Pleas of Lackawanna County regarding the City's Recovery Plan. This order provides for a wage increase of 7.5% of the officers base wage. Therefore compensation

for each officer increased compared to the prior year's budgeted amounts. Also the City has eliminated a Lieutenant of Training while replacing the position with a Sergeant of Training.

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation for administrative support has increased compared to the prior year. On the other hand, the positions of Grant Manager, Assistant Grant Manager and an SIT Clerk have been eliminated. The City increased professional services in order to procure services of grants administration for public safety.

Capital Equipment

Funds represent several vehicles currently under lease obligations with the City.

Public Safety – Scranton Fire Department

Department Description

The Scranton Fire Department serves the needs of the Scranton community and its citizens through fire services. It also conducts a variety of prevention efforts and public education programs to promote fire safety throughout the community. Eight fire stations are operated by the Department.

Mission

To provide efficient and effective fire protection to the citizens of the City of Scranton.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Safety - #11				
Bureau of Fire - #78				
Raymond Hayes, Director; Thomas Davis, Fire Chief				
01.011.00078.4010	Standard Salary	5,917,492	6,036,115	2%
01.011.00078.4040	Other Salary (Misc)	170,975	170,975	0%
01.011.00078.4070	Longevity Salary	430,441	417,255	-3%
01.011.00078.4080	Overtime Salary	500,000	400,000	-20%
01.011.00078.4101	Uniform Allowance	110,960	103,660	-7%
01.011.00078.4113	Health Insurance	4,616,406	4,900,000	6%
01.011.00078.4120	Life/ Disability Insurance	128,811	129,000	0%
01.011.00078.4140	City 10% Early Retirement	96,012	96,012	0%
01.011.00078.4150	City Pension	1,800,980	1,957,996	9%
	Total Compensation	13,772,078	14,211,013	3%
01.011.00078.4210	Service and Maintenance Fee	6,300	6,300	0%
01.011.00078.4270	Dues and Subscriptions	170	170	0%
01.011.00078.4316	Clean Air Maintenance	10,600	-	-100%
01.011.00078.4320	Bldg/ Repair -Supply	6,773	5,000	-26%
01.011.00078.4390	Materials/ Supplies (Misc.)	15,327	14,000	-9%
01.011.00078.4430	Air Packs/ Rehab Supplies	5,100	4,000	-22%
01.011.00078.4470	Training and Certification	19,000	16,000	-16%
01.011.00078.4550	Capital Expenditures	90,000	40,000	-56%
01.011.00078.4570	Maintenance Communication Equip.	6,000	6,000	0%
01.011.00078.4580	General Equipment	8,000	7,000	-13%
	Department Total	13,939,348	14,309,483	3%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Chief	61,000	61,000	0%	1
Deputy Chief	43,059	46,348	8%	1
Assistant Chief	171,647	184,760	8%	4
Master Mechanic	40,849	-	-100%	0
Administrative Captain	40,048	43,107	8%	1
Captain	764,208	822,593	8%	19
Lieutenants	866,520	932,724	8%	22
Chauffeur	1,697,918	1,746,694	3%	42
Fire Inspector	82,718	89,038	8%	2
Fire Prevention Officer	41,870	45,069	8%	1
Private	2,075,576	2,031,662	-2%	50
Assistant Chief Clerk	32,080	33,120	3%	1
Total Compensation	5,917,492	6,036,115	2%	144

Significant Budget Changes

In 2009, the Commonwealth Court of PA affirmed as modified the orders of the Court of Common Pleas of Lackawanna County regarding the City's Recovery Plan. This order provides for a wage increase of 7.5% of the fire fighters base wage. Therefore compensation for each fire fighter increased compared to the prior year's budgeted amounts. Also the City has eliminated the position of Master Mechanic while returning the fire fighter to his previous rank. Eight positions have been vacant for the majority of 2009; these positions (five privates and three chauffeurs) have been eliminated from the 2010 Budget.

Clean air maintenance have been moved to the Building Department.

Capital Equipment

Amount represents a potential refund of grant funds received in 2009 for communication equipment.

Department of Parks & Recreation

Department Description

The Department of Parks & Recreation provides a broad range of programs, services, facilities and park amenities to the citizens of Scranton. The City's park system encompasses 27 parks including 7 pools, 2 waterslides, and a dog park. The parks offer several activities including but not limited to football, baseball, softball, basketball, soccer, tennis, and many more activities.

Mission

The Department of Parks & Recreation is dedicated to customer satisfaction and enhancing lives by providing innovative programs and safe, beautiful, sustainable places.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Parks and Recreation - #100				
Mark Dougher, Director				
01.100.00000.4010	Standard Salary	508,919	527,639	4%
01.100.00000.4040	Other Salary (Misc)	415,722	285,000	-31%
01.100.00000.4070	Longevity Salary	22,211	24,810	12%
01.100.00000.4080	Overtime Salary	20,000	16,000	-20%
01.100.00000.4101	Uniform Allowance	2,400	2,275	-5%
	Total Compensation	969,253	855,724	-12%
01.100.00000.4290	Stationary/ Office Supplies	500	500	0%
01.100.00000.4320	Bldg/ Repair-Supply Maint.	99,000	90,000	-9%
01.100.00000.4330	Medical, Chemical, Lab Supply	54,500	50,000	-8%
01.100.00000.4360	Small Tools/ Shop Supplies	600	600	0%
01.100.00000.4370	Parks/ Recreation Supplies	23,892	10,000	-58%
01.100.00000.4420	Travel & Lodging	1,000	500	-50%
01.100.00000.4530	Performing Arts	18,808	18,800	0%
01.100.00000.4540	Spring/ Summer Program	13,500	11,000	-19%
01.100.00000.4550	Capital Expenditures	300,000	200,000	-33%
	Department Total	1,481,053	1,237,124	-16%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Director	50,000	50,000	0%	1
Project Administrator	36,251	37,291	3%	1
Secretary to Director	29,480	30,520	4%	1
Parks & Recreation Specialist	38,000	38,000	0%	1
Recreation Specialist	38,000	38,000	0%	1
Program Manager	38,000	38,000	0%	1
Chauffeur	35,313	37,393	6%	1
Pool Operators/ Groundskeeper	69,389	73,549	6%	2
Parks & Recreation Groundskeeper	103,480	109,720	6%	3
Facility Maintenance/ Groundskeep	71,006	75,166	6%	2
Total Compensation	508,919	527,639	4%	14

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation for the project administrator and secretary increased compared to the prior year. Also in 2009, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent public works and parks) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages, Therefore compensation increased for these employees.

Other Salary, which primarily represents the casual employees hired in the summer time to run the pools, decreased compared to the prior year; the decrease can be attributed to an initiative to reduce expenditures in the future period.

Capital Equipment

Capital expense balance represents improvements to the City pools; improvements to the several bathrooms/ locker room located around the City pools. And electrical upgrades deemed necessary for the City pools to remain fully operational. While a minority of the expenditure is requested for mulch and landscape improvements to several City playgrounds.

Department of Public Works

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

The **Bureau of Administration** provides overall policy direction, management, and communication for the Department. Provides financial, purchasing, and payroll services for the Department.

Bureau of Traffic Maintenance plans, designs, maintains, and implements changes to the City's transportation system.

Bureau of Engineering manages all activities associated with private development and use of the City's street right-of-way.

Bureau of Highways is responsible for maintenance, sweeping, and snow removal on public streets and alleys.

Bureau of Refuse provides weekly trash collection service, and large item pickup, coordinates City's recycling program.

Bureau of Garage maintains and procures vehicles and pieces of equipment for the City of Scranton, maintains the required inventories of parts, tools, and supplies, and purchases fuel for the City's fleet.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Administration - #80				
Jeff Brazil, Director				
01.080.00080.4010	Standard Salary	130,060	132,470	2%
01.080.00080.4070	Longevity Salary	5,544	5,753	4%
01.080.00080.4118	Health Insurance - DPW Union	1,149,039	1,292,000	12%
01.080.00080.4130	City Pension	249,162	244,000	-2%
01.080.00080.4180	Social Security	395,000	400,000	1%
	Total Compensation	1,928,805	2,074,223	8%
01.080.00080.4201	Professional Services	13,838	200	-99%
01.080.00080.4210	Services & Maintenace	2,262	2,000	-12%
01.080.00080.4290	Stationary/ Office Supplies	123	500	307%
01.080.00080.4420	Travel and Lodging	500	500	0%
01.080.00080.4570	Maintenance Comm. Equipment	12,000	12,000	0%
01.080.00080.6007	Flood Protection Maintenance	329,258	85,000	-74%
	Department Total	2,286,786	2,174,423	-5%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Director	65,000	65,000	0%	1
Administrative Assistant III	32,980	34,350	4%	1
Payroll Clerk II	32,080	33,120	3%	1
Total Compensation	130,060	132,470	2%	3

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages.

Flood Protection Maintenance expense decreased compared to the prior year due to construction costs incurred during the Meadow Brook project. In 2009, the City was responsible for a local share of the cost which accounts for $178,000 of the amount.

Capital Equipment

None.

Department of Public Works - Traffic Maintenance

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

Bureau of Traffic Maintenance plans, designs, maintains, and implements changes to the City's transportation system.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Traffic Maintenance- #75				
Jeff Brazil, Director/ Patrick McMullen, Supervisor				
01.080.00075.4010	Standard Salary	178,558	-	-100%
01.080.00075.4070	Longevity Salary	11,824	-	-100%
01.080.00075.4080	Overtime Salary	17,672	-	-100%
01.080.00075.4101	Uniform Allowance	810	-	-100%
	Total Compensation	208,864	-	-100%
01.080.00075.4350	Paint/ Sign Material	32,392	-	-100%
01.080.00075.4390	Materials/ Supplies (Misc.)	40,576	-	-100%
01.080.00075.4550	Capital Expenditures	94,909	-	-100%
	Department Total	376,741	-	-100%

Personnel Compliment

Sign Painter	35,526	-	-100%	0
Administrative Assistant III	32,980	-	-100%	0
Traffic Repairman	35,526	-	-100%	0
Traffic Control Repairman	35,526	-	-100%	0
Foreman	39,000	-	-100%	0
Total Compensation	178,558	-	-100%	0

Significant Budget Changes

This department has been eliminated in order to reduce overall City expenditures. During the fourth quarter of 2009, the City shall procure services to cover repairs (ordinary & emergency) for traffic signalization. While other expenditure, personnel and supplies, have been transferred to the Highways Division.

Department of Public Works – Engineering

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

Bureau of Engineering manages all activities associated with private development and use of the City's street right-of-way.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Engineering- #81				
Jeff Brazil, Director				
01.080.00081.4010	Standard Salary	171,335	178,944	4%
01.080.00081.4070	Longevity Salary	3,943	4,067	3%
01.080.00081.4080	Overtime Salary	9,427	-	-100%
01.080.00081.4101	Uniform Allowance	1,000	650	-35%
	Total Compensation	185,704	183,661	-1%
01.080.00081.4201	Professional Services	92,000	70,000	-24%
01.080.00081.4210	Service & Maintenance	250	250	0%
01.080.00081.4290	Stationary/ Office Supplies (Misc.)	246	250	2%
01.080.00081.4390	Materials/ Supplies (Misc.)	1,704	1,700	0%
01.080.00081.4470	Training and Certification	350	350	0%
01.080.00081.4550	Capital Expenditures	-	50,133	100%
	Department Total	280,254	306,344	9%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Pave Cut Inspector	32,855	33,895	3%	1
Flood Control Project Coordinator	35,000	35,000	0%	1
Flood Control Maintenance	103,480	110,049	6%	3
Total Compensation	171,335	178,944	4%	5

Significant Budget Changes

In 2008, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent clerical, maintenance, and inspectors) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Also in 2009, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent public works and parks) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation increased for these employees.

Professional Services decreased compared to the prior year due to the initiative to reduce overall expenditures of the City.

Capital Equipment

Amount represents matching funds toward a federal grant used for the purchase of a new machine, to mitigate growth of the flood levies.

Department of Public Works – Highways

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

Bureau of Highways is responsible for maintenance, sweeping, and snow removal on public streets and alleys.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Highways- #83				
Jeff Brazil, Director/ Charles Matthews, Supervisor				
01.080.00083.4010	Standard Salary	1,095,983	1,233,502	13%
01.080.00083.4040	Other Salary (Misc)	158,610	70,000	-56%
01.080.00083.4070	Longevity Salary	92,841	95,841	3%
01.080.00083.4080	Overtime Salary	180,000	140,000	-22%
01.080.00083.4101	Uniform Allowance	9,000	10,020	11%
	Total Compensation	1,536,434	1,549,363	1%
01.080.00083.4210	Service & Maintenance	1,500	1,500	0%
01.080.00083.4260	Rental Vehicles & Equipment	41,000	40,000	-2%
01.080.00083.4290	Stationary/ Office Supplies (Misc.)	800	800	0%
01.080.00083.4340	Construction - Paving Material	195,000	150,000	-23%
01.080.00083.4350	Paint/ Sign Material	-	26,000	100%
01.080.00083.4390	Materials/ Supplies (Misc.)	110,000	75,000	-32%
01.080.00083.4410	Salt	295,000	200,000	-32%
01.080.00083.4460	Street Lighting	400,000	440,000	10%
01.080.00083.4466	Street Lighting Service/ Maintenanc	268,000	260,000	-3%
01.080.00083.4550	Capital Expenditures	300,000	300,000	0%
	Department Total	3,147,734	3,042,663	-3%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Foreman # 1	39,000	39,000	0%	1
Foreman # 2	-	39,000	100%	1
Heavy Equipment Operator/ Craftsmen	71,880	76,040	6%	2
Heavy Equipment Operator/ Leader	179,701	190,101	6%	5
Chauffeur	281,491	297,793	6%	8
Repairman	310,549	329,159	6%	9
Dispatcher	34,603	36,683	6%	1
Maintenance/ Craftsman Leader	36,357	38,437	6%	1
Tree Trimmer	35,940	38,020	6%	1
Sweeper Operator/ Chauffeur	71,109	75,269	6%	2
Stone-Brick Layer Mason	35,355	37,435	6%	1
Traffic/Sign Maintenance	-	36,566	100%	1
Total Compensation	1,095,983	1,233,502	13%	33

Significant Budget Changes

In 2009, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent public works and parks) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation increased for these employees. Another factor contributing to the increase is the addition of Traffic/ Sign Maintenance (member of Clerical Union).

While Standard Salary increased compared to the prior year; Other Salary and Overtime decreased compared to the prior year. The decrease can be attributed to the initiative to reduce overall expenditures in the future period.

Capital Equipment

Balance represents the local share of grant funds used to pave roads within the city.

Department of Public Works – Refuse

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

Bureau of Refuse provides weekly trash collection service, and large item pickup, coordinates City's recycling program.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Refuse- #84				
Jeff Brazil, Director				
01.080.00084.4010	Standard Salary	1,726,638	1,824,289	6%
01.080.00084.4070	Longevity Salary	73,907	73,907	0%
01.080.00084.4080	Overtime Salary	150,000	120,000	-20%
01.080.00084.4101	Uniform Allowance	14,100	15,600	11%
	Total Compensation	1,964,646	2,033,796	4%
01.080.00084.4260	Rental Vehicles & Equipment	200	200	0%
01.080.00084.4330	Medical, Chemical, Lab Supplies	500	500	0%
01.080.00084.4390	Materials/ Supplies (Misc.)	2,000	2,000	0%
01.080.00084.4490	Landfill	1,598,875	1,600,000	0%
01.080.00084.4550	Capital Expenditures	165,664	84,539	-49%
	Department Total	3,731,885	3,721,035	0%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Foreman #1	39,000	39,000	0%	1
Recycling Coordinator	39,000	39,000	0%	1
Operator Leader	503,162	532,282	6%	14
Collector Leader	70,289	74,449	6%	2
Collector	896,934	950,905	6%	26
Dispatcher	34,493	36,573	6%	1
Recycling Chauffeur	143,760	152,080	6%	4
Total Compensation	1,726,638	1,824,289	6%	49

Significant Budget Changes

In 2009, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent public works and parks) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation increased for these employees.

Capital Equipment

Funds represent vehicles currently under lease obligations with the City.

Department of Public Works – Garage

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Traffic Maintenance, Engineering, Highways, Refuse, and Garage. The Department's responsibilities include year-round road maintenance and repair, weekly household trash collection service, design and construction management of streets, bridges, and public buildings, traffic engineering and operations offices.

Bureau of Garage maintains and procures vehicles and pieces of equipment for the City of Scranton, maintains the required inventories of parts, tools, and supplies, and purchases fuel for the City's fleet.

Mission

The Department of Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2009	2010	Change
Department of Public Works - #80				
Bureau of Garage- #85				
Jeff Brazil, Director/ Michael Lynady, Supervisor				
01.080.00085.4010	Standard Salary	393,429	411,108	4%
01.080.00085.4070	Longevity Salary	19,243	20,755	8%
01.080.00085.4080	Overtime Salary	25,000	10,000	-60%
01.080.00085.4101	Uniform Allowance	3,000	3,085	3%
	Total Compensation	440,672	444,948	1%
01.080.00085.4201	Professional Services	250	250	0%
01.080.00085.4220	Contracted Services	3,500	3,500	0%
01.080.00085.4290	Stationary/ Office Supplies	500	500	0%
01.080.00085.4301	Gas, Oil, Lubricants	548,500	590,000	8%
01.080.00085.4310	Equip/ Vehicle Rep/ Maint	317,000	240,000	-24%
01.080.00085.4360	Small Tools/ Shop Supplies	14,500	7,000	-52%
01.080.00085.4390	Materials/ Supplies (Misc.)	35,000	30,000	-14%
01.080.00085.4401	Tires	88,000	75,000	-15%
01.080.00085.4901	Maintenance (Preventative)	4,000	4,000	0%
	Department Total	1,451,922	1,395,198	-4%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Auto Repairman - Leader	107,160	113,400	6%	3
Equipment/ Vehicle Maintenance	69,694	73,854	6%	2
Tire Equipment Repair/ Helper	34,975	37,055	6%	1
Parts Mng/ Auto Repair/ State Inspec	35,651	37,731	6%	1
Motor Vehicle Repair	35,651	36,691	3%	1
Mechanic	35,651	36,691	3%	1
Mechanic Diesel	34,847	35,887	3%	1
Fleet Manager	39,800	39,800	0%	1
Total Compensation	393,429	411,108	4%	11

Significant Budget Changes

In 2009, the City of Scranton and the International Association of Machinists and Aerospace Workers' (who represent public works and parks) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation increased for these employees.

Gas, Oil, Lubricant expenditures increased compared to the prior year based on historical costs incurred in 2009. Equipment Maintenance, Small Tools, and Tires decreased compared to the prior year due to an initiative to decrease overall expenditures for the City in 2010.

Capital Equipment

None.

Single Tax Office

Office Description

The Scranton Single Tax Office was created to administer the tax laws of the City of Scranton and the Scranton School District and to provide one single location to pay various taxes. The Collector of Taxes, Marilyn Vitali Flynn, an elected official, supervises a staff of approximately 30, who strive to assess and collect all taxes in a fair and equitable manner. The City and School District assume an equal responsibility for the incurred wages and benefits associated with this office. This office collects:

- Current Real Estate Taxes for Lackawanna County, the Scranton School District, and The City of Scranton
- Current and delinquent, Scranton School District and City of Scranton:
  - Business Privilege and Mercantile Taxes
  - Earned Income Taxes
  - Employers Withholding Taxes
  - Local Services Tax

Department Budget

Account No.	Account Description	2009	2010	Change
Single Tax Office - #90				
Marilyn Vitali Flynn, Tax Collector				
01.090.00000.4010	Standard Salary	399,903	426,445	7%
01.090.00000.4080	Overtime Salary	3,000	1,000	-67%
01.090.00000.4119	Health Insurance - Single Tax Office	295,000	260,000	-12%
	Total Compensation	697,903	687,445	-1%
01.090.00000.6004	Single Tax Office Audit	52,000	15,000	-71%
	Department Total	749,903	702,445	-6%

Personnel Compliment

Position/ Title	2009	2010	Change	Compliment
Collector of Taxes	24,150	24,150	0%	1
Chief Clerk	22,750	22,750	0%	1
Controller	-	27,500	100%	1
Administrative Assistant	16,525	16,525	0%	1
Cashier I	30,669	17,955	-41%	1
Cashier II	15,334	16,955	11%	1
Clerk Typist	15,017	18,455	23%	1
Asst. Cashier	14,967	16,955	13%	1
Information Clerk	14,499	16,045	11%	1
Auditor I	14,700	18,455	26%	1
Auditor	14,499	18,455	27%	1
Clerk I (Act 511)	14,969	16,955	13%	1
Auditor / Business Priv/ Merc (a	23,000	33,000	43%	1
Calculator	14,467	-	-100%	0
Clerk	11,500	-	-100%	0
Mailing Clerk	14,303	15,955	12%	1
Field Auditor	14,467	16,955	17%	1
Clerk	13,926	15,500	11%	1
Clerk I	14,305	-	-100%	0
Clerk II	13,218	16,955	28%	1
Abatement Clerk	13,218	15,955	21%	1
Crt Operator -Wage	14,303	16,955	19%	1
Crt Operator -Property	28,998	35,410	22%	2
Field Auditor	14,467	16,955	17%	1
Solicitor	11,650	11,650	0%	1
Total Compensation	399,903	426,445	7%	23

NOTE: Above noted salaries are equally divided between the City and Scranton School District
(a) City Employee

Significant Budget Changes

In 2009, the City of Scranton, Scranton School District and the International Association of Machinists and Aerospace Workers' (who represent single tax office) settled a collective bargaining agreement. This agreement included a provision which increased employee base wages. Therefore compensation increased for these employees.

The positions of Calculator and three Clerks have been eliminated from the 2010 Budget; while the position of Controller has been added based on a recommendation of external consultants from a report issued in 2009.

Capital Equipment

None.

Non-Departmental Expenditures

Non-Departmental Budget

Account No.	Account Description	2009	2010	Change
Non-Departmental Expenditures - #401				
01.401.10030.4299	Zoning Board	38,000	30,000	-21%
01.401.10060.4299	Everhart Museum	25,000	25,000	0%
01.401.10080.4299	First Night Scranton	-	60,000	100%
01.401.10085.4299	Act 32 Implementation	-	18,000	100%
01.401.10110.4299	Shade Tree Commission	35,000	20,000	-43%
01.401.10120.4299	Mayor's 504 Task Force	1,000	1,000	0%
01.401.10140.4299	Civil Service Commission (a)	41,000	41,000	0%
	Total Boards & Commissions	140,000	195,000	39%
01.401.15230.4299	TAN Series A	5,140,000	5,140,000	0%
01.401.15240.4299	TAN Series B	10,050,000	10,050,000	0%
01.401.15306.4299	Oper. Tsf. To Debt Svc-2003 Series A	545,000	545,000	0%
01.401.15307.4299	Oper. Tsf. To Debt Svc-2003 Series B	2,123,867	2,130,000	0%
01.401.15308.4299	Oper. Tsf. To Debt Svc-2003 Series C	1,230,000	1,230,000	0%
01.401.15309.4299	Oper. Tsf. To Debt Svc-2003 Series D	1,080,000	1,080,000	0%
01.401.15310.4299	Oper. Tsf. To Debt Svc-Street Lighting	521,150	521,150	0%
01.401.15311.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	480,000	492,000	3%
01.401.15313.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	700,000	690,000	-1%
01.401.15314.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	273,000	273,000	0%
01.401.15315.4299	Oper. Tsf. To Debt Svc-S. Scranton Libr	100,000	-	-100%
01.401.15316.4299	Oper. Tsf. To Debt Svc-Other Fin. Source		1,000	100%
01.401.15320.4299	Oper. Tsf. To Debt Svc-Energy Savings	150,000	150,000	0%
	Total Interest & Debt Service	22,393,017	22,302,150	0%
01.401.13090.4299	Contingency	995,486	268,799	-73%
01.401.16090.4299	Accrual- Outstanding Prior Year	200,000	200,000	0%
01.401.16270.4299	Court Awards	200,000	200,000	0%
01.401.17020.4299	Veteran's Organization	150	150	0%
01.401.17050.4299	Boys/ Girls Club	10,000	10,000	0%
01.401.17060.4299	Tripp Park Community Center	5,000	5,000	0%
	Total Unpaid Bills/ Court Awards/ Mi:	1,410,636	683,949	-52%
	Total Non-Departmental Expenditure	23,943,653	23,181,099	-3%

(a) $23,900 paid to Asst. Solicitor (Part Time)