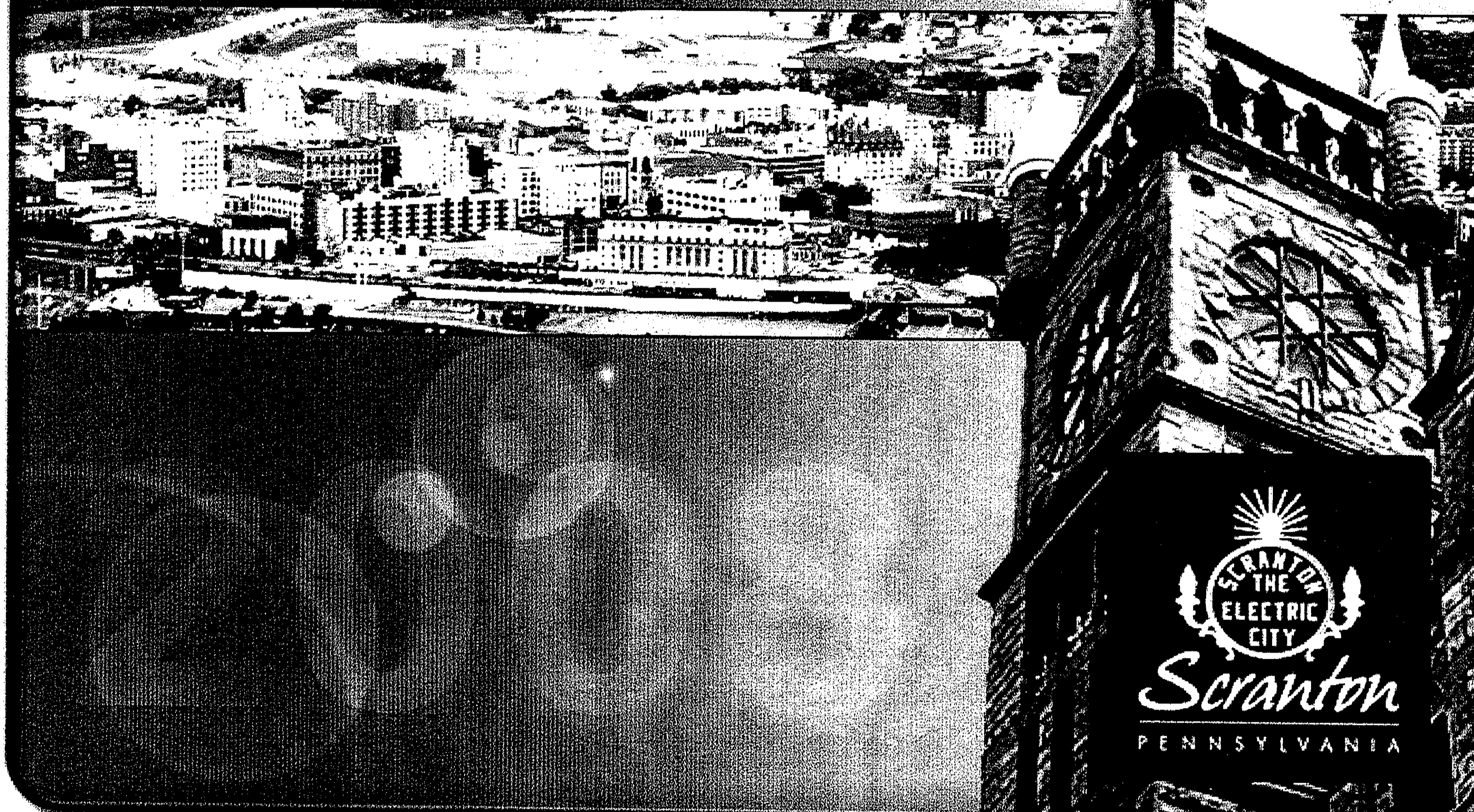
# City of Scranton - Pennsylvania

2008 Operating Budget

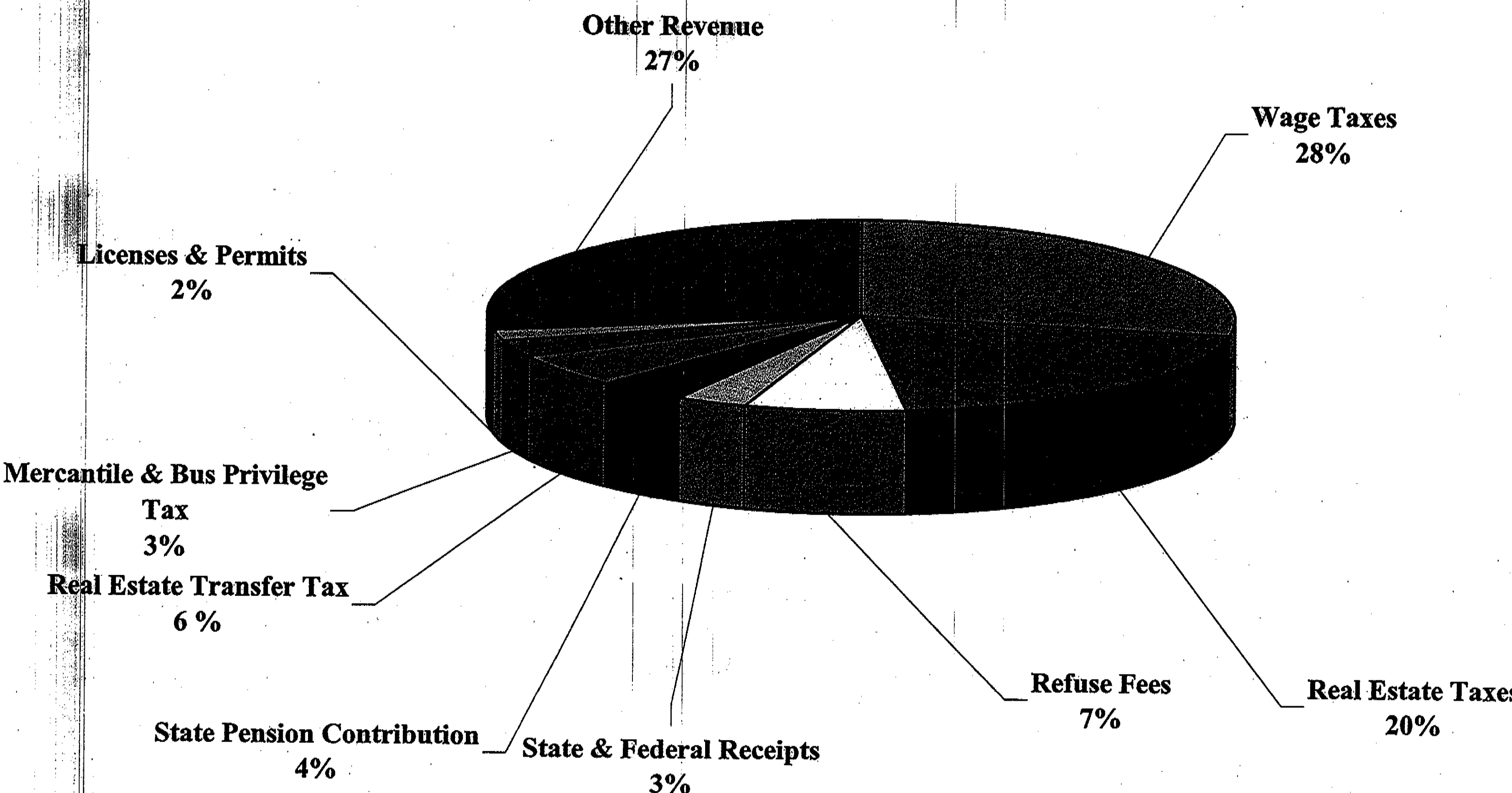
File of Council # 140, 2007



# City of Scranton - Pennsylvania

## 2008 Revenues

## City of Scranton 2008 Operating Budget Revenue
## (Excluding Tax Anticipation Notes)



CITY OF SCRANTON
2008 OPERATING BUDGET
REVENUE SUMMARY

| | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|
| CURRENT REAL ESTATE TAX | $ 13,459,432.00 | $ 12,742,271.24 | $ 13,600,794.00 |
| DELINQUENT REAL ESTATE TAX | - | 1,232,455.60 | 700,000.00 |
| LANDFILL/REFUSE FEES | 4,900,000.00 | 4,216,592.23 | 4,900,000.00 |
| UTILITY TAX | 60,853.00 | - | 57,000.00 |
| LOCAL TAXES (ACT 511) | 27,346,995.00 | 22,064,499.77 | 27,125,596.00 |
| PENALTIES & INT/DEL. TAX | 50,000.00 | 25,460.23 | 37,100.00 |
| LICENSES & PERMITS | 1,599,400.00 | 1,026,800.18 | 1,456,242.00 |
| FINES, FORFEITS & VIOLATIONS | 793,767.00 | 532,553.83 | 860,307.00 |
| INTEREST EARNINGS | 436,601.00 | 604,681.13 | 550,000.00 |
| RENTS AND CONCESSIONS | - | | - |
| INTERGOVERNMENTAL REIMBURSEMENTS | 2,965,000.00 | 2,936,031.13 | 3,015,000.00 |
| IN LIEU OF TAXES | 118,250.00 | 110,000.00 | 118,250.00 |
| DEPARTMENTAL EARNINGS | 1,223,500.00 | 822,444.94 | 1,253,500.00 |
| RECREATIONAL DEPARTMENTS | 45,000.00 | 37,517.50 | 45,000.00 |
| MISC REVENUES/CABLE TV | 8,437,174.00 | 1,512,411.03 | 14,601,158.00 |
| INTERFUND TRANSFERS | 1,467,687.19 | - | 1,738,927.92 |
| TAX ANTICIPATION NOTES | 14,500,000.00 | 14,500,000.00 | 14,500,000.00 |
| TOTAL REVENUE | $ 77,403,659.19 | $ 62,363,718.81 | $ 84,558,874.92 |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED REVENUES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| | **REAL ESTATE TAXES** | | | |
| 01.301.30100 | CURRENT REAL ESTATE TAX -LAND RATE-103.145 MILLS- LAND IMPROVEMENTS- 22.432 MILLS | $ 13,459,432.00 | $ 12,742,271.24 | $ 13,600,794.00 |
| 01.301.30120 | DELINQUENT REAL ESTATE TAX | - | 1,232,455.60 | 700,000.00 |
| | TOTAL REAL ESTATE TAXES | $ 13,459,432.00 | $ 13,974,726.84 | $ 14,300,794.00 |
| | | | | |
| | **LANDFILL / REFUSE FEES** | | | |
| 01.302.30200 | LANDFILL TIPPING FEE - $178 RATE | 4,050,000.00 | 3,529,195.83 | 4,050,000.00 |
| 01.302.30210 | DELINQ REFUSE DISP FEE | 850,000.00 | 687,396.40 | 850,000.00 |
| | TOTAL LANDFILL/REFUSE FEES | $ 4,900,000.00 | $ 4,216,592.23 | $ 4,900,000.00 |
| | | | | |
| 01.304.30400 | **UTILITY TAX** | 60,853.00 | - | 57,000.00 |
| | | | | |
| | **LOCAL TAXES (ACT 511)** | | | |
| 01.310.31110 | REAL ESTATE TRANSFER TAX (2.5) | 3,997,000.00 | 3,442,997.34 | 3,997,000.00 |
| 01.310.31115 | DELINQUENT REAL ESTATE TRANSFER TAX | 100,000.00 | - | 50,000.00 |
| 01.310.31120 | CURRENT WAGE TAX (2.4) | 19,500,000.00 | 15,000,669.84 | 19,400,000.00 |
| 01.310.31160 | MERCANTILE TAX 1.0 MILLS | 1,100,000.00 | 1,034,354.29 | 1,157,216.00 |
| 01.310.31190 | MERCANTILE-DELINQUENT | 75,000.00 | 30,057.04 | 55,000.00 |
| 01.310.31200 | OCCUPATION PRIVILEGE TAX | - | 5,173.25 | - |
| 01.310.31205 | LOCAL SERVICES TAX | 1,908,615.00 | 1,957,713.39 | 1,700,000.00 |
| 01.310.31260 | DELINQUENT BUS. PRIV. TAX | 40,000.00 | 31,030.73 | 40,000.00 |
| 01.310.31290 | BUS. PRIV. TAX 1.0 MILLS | 626,380.00 | 562,503.89 | 626,380.00 |
| 01.310.31295 | AMUSEMENT TAX | - | - | 100,000.00 |
| | TOTAL LOCAL TAXES (ACT 511) | $ 27,346,995.00 | $ 22,064,499.77 | $ 27,125,596.00 |
| | | | | |
| | **PENALTIES & INT / DELINQUENT TAXES** | | | |
| 01.319.31900 | PEN/INT/DLQ REAL ESTATE | 35,000.00 | 22,170.11 | 32,000.00 |
| 01.319.31910 | PEN/DLQ BUS. PRIV. TAX | 14,000.00 | 3,254.12 | 5,000.00 |
| 01.319.31930 | ADVERTISING/RL.EST.REGIS | 1,000.00 | 36.00 | 100.00 |
| | TOTAL PENALTIES & INT/DEL. TAXES | $ 50,000.00 | $ 25,460.23 | $ 37,100.00 |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED REVENUES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| | **LICENSES AND PERMITS** | | | |
| 01.320.32010 | ELECTRICAL PERMITS | 100,000.00 | 75,348.00 | 120,697.00 |
| 01.320.32030 | PLUMBER LICENSES | 16,000.00 | 18,130.00 | 18,862.00 |
| 01.320.32040 | ELECTRICIAN LICENSES | 33,000.00 | 33,400.00 | 34,331.00 |
| 01.320.32050 | MECHANICAL PERMITS | 90,000.00 | 55,197.00 | 101,992.00 |
| 01.320.32060 | MECHANICAL LICENSES | 30,000.00 | 29,035.00 | 33,368.00 |
| 01.320.32070 | CONTRACTOR LICENSES | 120,000.00 | 116,662.00 | 127,090.00 |
| 01.320.32080 | SCALE LICENSES | 8,500.00 | 5,800.00 | 6,180.00 |
| 01.320.32110 | BEVERAGE LICENSES | 100,000.00 | 50,100.00 | 73,811.00 |
| 01.320.32120 | BUILDING PERMITS | 740,600.00 | 352,607.00 | 571,910.00 |
| 01.320.32130 | JUNKYARD LICENSES | 7,000.00 | 6,000.00 | 6,901.00 |
| 01.320.32140 | PARKING FACILITIES | 54,000.00 | 38,385.00 | 41,724.00 |
| 01.320.32150 | SIGN HANGERS LICENSES | 5,000.00 | 6,240.00 | 6,224.00 |
| 01.320.32160 | DOG & KENNEL LICENSES | 10,000.00 | 7,022.50 | 10,543.00 |
| 01.320.32170 | LODGING LICENSES | 25,000.00 | 18,175.00 | 22,628.00 |
| 01.320.32180 | EATING & DRINKING LICENSES | 50,000.00 | 36,140.00 | 75,385.00 |
| 01.320.32190 | GASOLINE PUMP LICENSES | 6,000.00 | 5,325.00 | 5,822.00 |
| 01.320.32200 | MUSIC MACHINE PERMITS | 1,000.00 | 1,950.00 | 963.00 |
| 01.320.32210 | PINBALL MACHINE PERMITS | 12,000.00 | 900.00 | 6,460.00 |
| 01.320.32240 | PLUMBER PERMITS | 50,000.00 | 25,239.00 | 42,936.00 |
| 01.320.32250 | SIGN PERMITS | 40,000.00 | 38,843.68 | 42,204.00 |
| 01.320.32280 | THEATRE LICENSES | - | - | - |
| 01.320.32290 | TEMP. PEDDLER PERMIT | 3,500.00 | 2,700.00 | 2,922.00 |
| 01.320.32295 | TRANSIENT MERCHANT LICENSES | 1,400.00 | 1,462.00 | 1,660.00 |
| 01.320.32300 | POOLS & BILLIARDS LICENSES | 2,100.00 | 4,400.00 | 2,783.00 |
| 01.320.32310 | BOWLING LICENSES | 500.00 | - | - |
| 01.320.32320 | DAILY ENTERTAINMENT LICENSE | 18,000.00 | 16,525.00 | 18,843.00 |
| 01.320.32330 | ELECTRONIC MACHINE PERMIT | 3,000.00 | 4,800.00 | 3,203.00 |
| 01.320.32332 | VIDEO AMUSEMENTS | 3,000.00 | 3,750.00 | 6,817.00 |
| 01.320.32335 | AMUSEMENT RIDES | 700.00 | 700.00 | 547.00 |
| 01.320.32336 | DUMPSTER PERMITS | 3,000.00 | 2,885.00 | 3,033.00 |
| 01.320.32337 | ARCADE LICENSES | 6,000.00 | 4,200.00 | 6,250.00 |
| 01.320.32338 | JOB TRAILER PERMITS | 100.00 | - | 140.00 |
| 01.320.32340 | NON-CLASS LIC. & PERMITS | 800.00 | 750.00 | 912.00 |
| 01.320.32345 | SECOND-HAND DEALER REVENUE | 1,500.00 | 1,400.00 | 1,583.00 |
| 01.320.32360 | SIGN PERMITS/CONSTRUCTION | 9,000.00 | 10,232.00 | 10,983.00 |
| 01.320.32370 | REINSPECTION FEES | 500.00 | - | 200.00 |
| 01.320.32380 | RENTAL INSPECTIONS | 7,200.00 | 12,230.00 | 6,247.00 |
| 01.320.32390 | CHILD DAY CARE | 4,000.00 | 4,400.00 | 3,933.00 |
| 01.320.32400 | PERSONAL BOARDING CARE | 6,000.00 | 4,070.00 | 6,030.00 |
| 01.320.32410 | JOURNEYMAN LICENSE | 1,000.00 | - | 400.00 |
| 01.320.32420 | SANITATION HAULER FEE | - | - | - |
| 01.320.32430 | HOUSING RENTAL LICENSES | 30,000.00 | 27,825.00 | 29,281.00 |
| 01.320.32440 | STOP WORK ORDERS | - | - | - |
| 01.320.32450 | BUILDING CODE STATE FEE | - | 3,972.00 | 444.00 |
| | **TOTAL LICENSES & PERMITS** | $ 1,599,400.00 | $ 1,026,800.18 | $ 1,456,242.00 |

| | | | | |
|---|---|---|---|---|
| | CITY OF SCRANTON<br>2008 OPERATING BUDGET<br>BUDGETED REVENUES<br>GENERAL FUND | | | |
| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
| | **FINES, FOREFITS & VIOLATIONS** | | | |
| 01.330.33000 | FINES & FORFEITS/MISCELLANEOUS | 14,000.00 | 827.00 | 1,103.00 |
| 01.331.33100 | POLICE FINES | 331,366.00 | 282,531.66 | 376,708.00 |
| 01.331.33118 | PARKING TICKETS-YELLOW | 344,528.00 | 191,724.00 | 370,000.00 |
| 01.331.33119 | PARKING TICKETS-WHITE | 55,472.00 | 21,519.00 | 60,000.00 |
| 01.331.33130 | FINES & PENALTIES - STATE | 41,849.00 | 31,247.17 | 42,000.00 |
| 01.331.33145 | PARKING METER PERMITS | 4,963.00 | 3,680.00 | 8,907.00 |
| 01.331.33155 | TAXI DRIVER PERMITS | 1,589.00 | 1,025.00 | 1,589.00 |
| | **TOTAL FINES, FORFEITS & VIOLATIONS** | $ 793,767.00 | $ 532,553.83 | $ 860,307.00 |
| | **INTEREST EARNINGS** | | | |
| 01.341.38525 | INTRST-CASH-CHECKING | 436,601.00 | 604,681.13 | 550,000.00 |
| 01.341.38000 | MISCELLANEOUS REVENUE | - | - | - |
| | **TOTAL INTEREST EARNINGS** | $ 436,601.00 | $ 604,681.13 | $ 550,000.00 |
| 01.342.34200 | **RENTS AND CONCESSIONS** | $ - | $ - | $ - |
| | **INTERGOVERNMENTAL REIMBURSEMENT** | | | |
| 01.350.35002 | OECD REIMB -- DEMOLITION PROGRAM | 150,000.00 | 43,504.16 | 200,000.00 |
| 01.350.35020 | SUPL STATE AID PENSION | 2,705,000.00 | 2,760,702.73 | 2,705,000.00 |
| 01.350.35030 | HAZ WASTE REMOVAL | - | - | - |
| 01.350.35040 | ATTY GEN DRUG TSK (9383) | - | - | - |
| 01.350.35050 | ACT 101 RECYCLING | 110,000.00 | - | 110,000.00 |
| 01.350.35100 | FEMA EMERGENCY PAYMENTS | - | 131,824.24 | - |
| | **TOTAL INTERGOVERNMENTAL REIMBURSEMENTS** | $ 2,965,000.00 | $ 2,936,031.13 | $ 3,015,000.00 |
| 01.359.35900-35940 | **IN LIEU OF TAXES** | $ 118,250.00 | $ 110,000.00 | $ 118,250.00 |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED REVENUES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| | **DEPARTMENTAL EARNINGS** | | | |
| 01.360.36010 | PARKING METERS | 825,000.00 | 596,075.59 | 858,000.00 |
| 01.360.36020 | BOARD OF ZONING/PLANNING COMMISSION | 33,000.00 | 27,389.75 | 33,000.00 |
| 01.360.36030 | PAVE CUTS - PAWC | 88,000.00 | 37,939.60 | 90,500.00 |
| 01.360.36035 | PAVE CUTS - PG ENERGY | 105,000.00 | 54,635.00 | 104,500.00 |
| 01.360.36040 | PAVE CUTS - OTHER | 5,000.00 | 1,467.00 | 3,000.00 |
| 01.360.36050 | REPORT COPIES-FIRE/POL | 65,000.00 | 50,980.00 | 90,000.00 |
| 01.360.36060 | FIRE/POL BURGLAR ALARMS | 93,000.00 | 53,500.00 | 72,000.00 |
| 01.360.36090 | DEPT. RESUCE 1 BILLINGS | 9,500.00 | 458.00 | 2,500.00 |
| | **TOTAL DEPARTMENTAL EARNINGS** | $ 1,223,500.00 | $ 822,444.94 | $ 1,253,500.00 |
| 01.367.36740 | **USER FEES** | 45,000.00 | 37,517.50 | 45,000.00 |
| | **MISC REVENUES/CABLE TV** | | | |
| 01.380.38000 | OTHER-NOT CLASSIFIED (B) | 1,550,000.00 | 54,608.76 | 50,000.00 |
| 01.380.38010 | CATV REVENUE | 780,000.00 | 557,802.27 | 780,000.00 |
| 01.380.38800 | ADVANCE ON DELINQUENT REAL ESTATE TAXES (A) | 3,657,174.00 | - | - |
| 01.380.38810 | ADVANCE FROM SCRANTON HOUSING AUTHORITY | 1,200,000.00 | 900,000.00 | - |
| 01.380.38820 | PROCEEDS FROM 2006 BOND ISSUANCE | 1,250,000.00 | - | 2,258,058.00 |
| 01.380.38830 | PROCEEDS FROM 2008 BOND ISSUANCE (C ) | - | - | 11,513,100.00 |
| | **TOTAL MISC REVENUES/CABLE TV** | $ 8,437,174.00 | $ 1,512,411.03 | $ 14,601,158.00 |
| | **INTERFUND TRANSFERS** | | | |
| 01.392.39331 | TRANSFERS IN FROM OTHER FUNDS | 100,000.00 | - | 100,000.00 |
| 01.392.39332 | TRANSFERS IN FROM LIQUID FUELS | 1,367,687.19 | - | 1,638,927.92 |
| | **TOTAL INTERFUND TRANSFERS** | $ 1,467,687.19 | $ - | $ 1,738,927.92 |
| | **TAX ANTICIPATION NOTES** | | | |
| 01.394.39320 | TAN SERIES A | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 01.394.39330 | TAN SERIES B | 9,500,000.00 | 9,500,000.00 | 9,500,000.00 |
| | **TOTAL TAX ANTICIPATION NOTES** | $ 14,500,000.00 | $ 14,500,000.00 | $ 14,500,000.00 |
| | **TOTAL REVENUE** | **$ 77,403,659.19** | **$ 62,363,718.81** | **$ 84,558,874.92** |

(A) Note: $3,657,174 to be received from Municipal Revenue Service in 2007
(B) Note: $1,500,000 - Proceeds from the Sale of the Golf Course
(C ) NOTE $5,500,000 needed to refinance 2005 Note

# City of Scranton - Pennsylvania

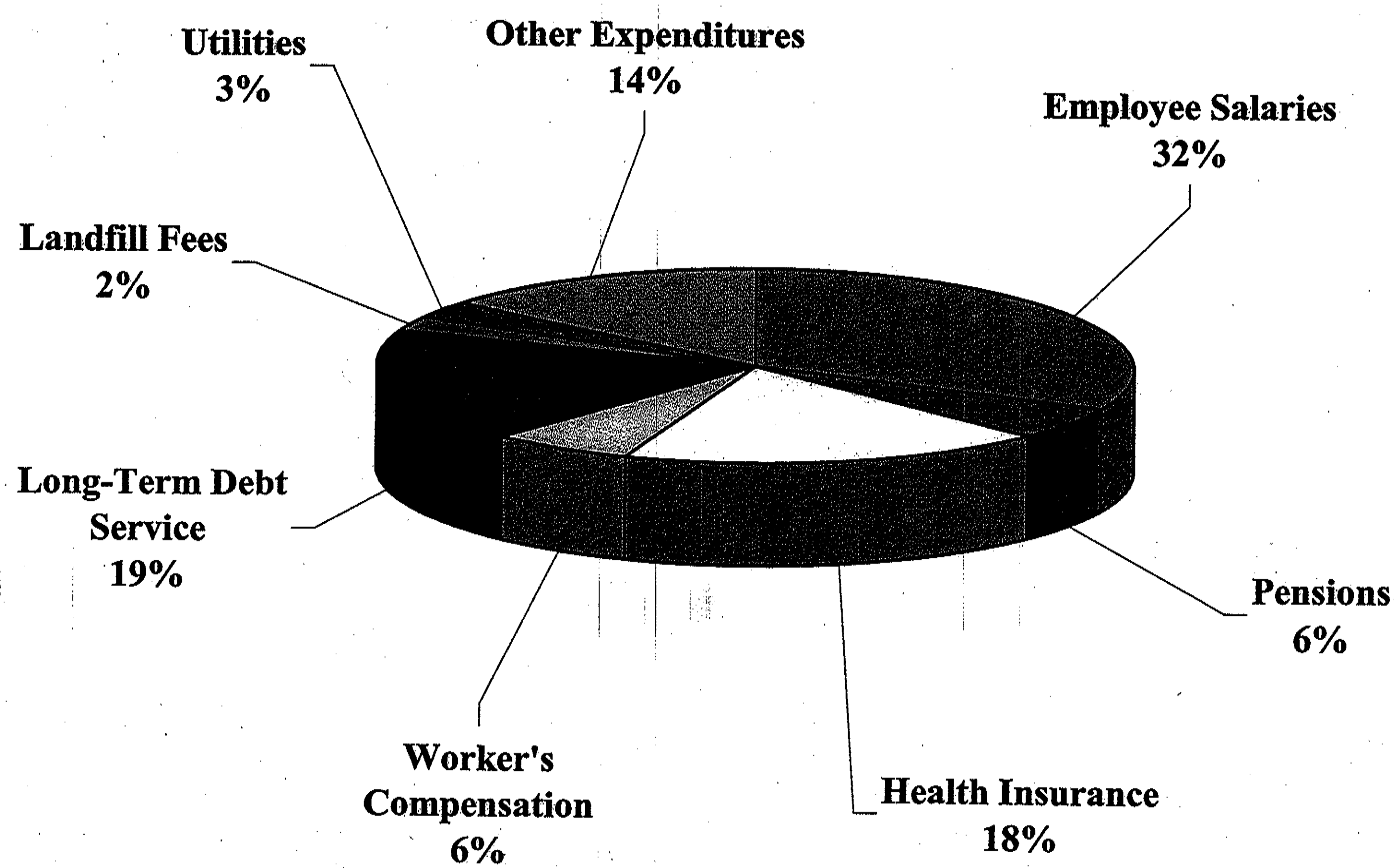
## *2008 Expenditures*


SCRANTON THE ELECTRIC CITY

Scranton

PENNSYLVANIA

# City of Scranton 2008 Operating Budget Expenditures (Excluding Tax Anticipation Notes)



CITY OF SCRANTON
2008 OPERATING BUDGET
EXPENDITURE SUMMARY BY DEPARTMENT

| | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|
| MAYOR | $ 118,200.00 | $ 85,930.87 | $ 117,100.00 |
| DEPT OF PUBLIC SAFETY | 144,110.65 | 103,830.33 | 150,769.10 |
| DEPT OF PUBLIC SAFETY BUREAU OF POLICE | 13,283,412.55 | 8,610,066.68 | 13,265,100.53 |
| DEPT OF PUBLIC SAFETY BUREAU OF FIRE | 14,835,890.18 | 8,994,195.62 | 13,984,482.68 |
| CITY CLERK/COUNCIL | 278,522.47 | 176,190.60 | 305,931.47 |
| CONTROLLER | 245,160.55 | 162,353.82 | 253,431.34 |
| DEPT OF BUSINESS ADMINISTRATION BUREAU OF ADMINISTRATION | 8,446,345.73 | 6,411,708.60 | 8,656,520.96 |
| DEPT OF BUSINESS ADMINISTRATION BUREAU OF HUMAN RESOURCES | 1,265,008.63 | 994,224.20 | 1,309,311.28 |
| DEPT OF BUSINESS ADMINISTRATION BUREAU OF INFO TECHNOLOGY | 556,418.00 | 310,113.28 | 564,650.00 |
| DEPT OF BUSINESS ADMINISTRATION BUREAU OF TREASURY | 242,404.03 | 158,711.44 | 216,412.99 |
| DEPT OF LICENSES INSPECTIONS & PERMITS BUREAU OF LIPS | 495,674.41 | 333,501.69 | 539,893.72 |
| DEPT OF LICENSES INSPECTIONS & PERMITS BUREAU OF BUILDINGS | 1,467,238.53 | 1,009,487.76 | 1,525,355.58 |
| LAW DEPARTMENT | 420,300.00 | 262,428.51 | 430,800.00 |
| DEPT OF PUBLIC WORKS BUREAU OF TRAFFIC MAINTENANCE | 220,393.69 | 154,736.47 | 262,724.89 |
| DEPT OF PUBLIC WORKS BUREAU OF ADMINISTRATION | 2,305,018.27 | 1,302,776.89 | 2,378,193.94 |
| DEPT OF PUBLIC WORKS BUREAU OF ENGINEERING | 46,506.54 | 33,568.83 | 138,718.98 |
| DEPT OF PUBLIC WORKS BUREAU OF HIGHWAYS | 3,031,863.50 | 1,875,134.73 | 2,919,391.95 |
| DEPT OF PUBLIC WORKS BUREAU OF REFUSE | 3,624,583.09 | 2,449,660.61 | 3,776,462.34 |
| DEPT OF PUBLIC WORKS BUREAU OF GARAGES | 1,239,396.06 | 980,271.10 | 1,380,859.32 |
| SINGLE TAX OFFICE | 563,943.07 | 457,765.79 | 651,323.40 |
| DEPARTMENT OF PARKS & RECREATION | 1,024,785.07 | 856,036.79 | 1,242,569.85 |
| NON-DEPARTMENTAL | 23,528,484.17 | 8,818,170.84 | 30,488,870.60 |
| **TOTAL OPERATING EXPENDITURES** | **$ 77,383,659.19** | **$ 44,540,865.45** | **$ 84,558,874.92** |
| ECONOMIC & COMMUNITY DEVELOPMENT (NON-ADDITION TO THE BUDGET) | $ 848,614.96 | $ - | $ 861,219.08 |

CITY OF SCRANTON
2008 OPERATING BUDGET
EXPENDITURE SUMMARY BY ACCOUNT

| | | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| 4010 | STANDARD SALARY | $ 18,284,642.70 | $ 12,829,723.41 | $ 18,770,260.80 |
| 4040 | OTHER SALARY | 748,381.42 | 668,909.22 | 944,950.00 |
| 4070 | LONGEVITY SALARY | 1,103,934.69 | 600,686.23 | 1,105,950.50 |
| 4080 | OVERTIME SALARY | 955,100.00 | 948,519.79 | 1,069,300.00 |
| 4090 | COURT APPEARANCE SALARY | 125,000.00 | 86,971.54 | 125,000.00 |
| 4101 | UNIFORM ALLOWANCE | 259,200.00 | 252,850.81 | 266,885.00 |
| 4112 | HEALTH INSURANCE - POLICE UNION | 4,018,708.48 | 2,971,966.37 | 4,160,753.00 |
| 4113 | HEALTH INSURANCE - FIRE UNION | 4,745,122.76 | 3,484,241.11 | 4,877,938.00 |
| 4116 | HEALTH INSURANCE - CLERICAL UNION | 1,554,573.00 | 845,183.26 | 1,554,573.00 |
| 4117 | HEALTH INSURANCE - NON-UNION | 640,844.71 | 396,299.18 | 640,844.71 |
| 4118 | HEALTH INSURANCE - DPW UNION | 1,399,998.35 | 832,839.62 | 1,399,998.35 |
| 4119 | HEALTH INSURANCE - SINGLE TAX OFFICE | 156,432.67 | 205,915.75 | 240,313.00 |
| 4120 | LIFE/DISABILITY INSURANCE | 286,196.24 | 236,027.30 | 306,237.96 |
| 4130 | I.A.M. PENSION | 225,000.00 | 151,510.80 | 257,000.00 |
| 4140 | CITY 10% EARLY RETIREMENT | 245,000.00 | 175,820.92 | 246,000.00 |
| 4150 | CITY PENSION | 4,863,591.00 | - | 3,351,373.00 |

CITY OF SCRANTON
2008 OPERATING BUDGET
EXPENDITURE SUMMARY BY ACCOUNT

| | | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| 4170 | POLICE EDUCATION ALLOWANCE | 35,000.00 | - | 43,000.00 |
| 4180 | SOCIAL SECURITY | 809,156.00 | 552,777.00 | 816,000.00 |
| 4190 | UNEMPLOYMENT INSURANCE | 45,000.00 | 20,656.80 | 50,000.00 |
| | TOTAL EMPLOYEE COMPENSATION | $ 40,500,882.02 | $ 25,260,899.11 | $ 40,226,377.32 |
| 4201 | PROFESSIONAL SERVICES | 671,311.63 | 378,967.53 | 781,191.02 |
| 4210 | SERVICES & MAINTENANCE FEE | 73,972.94 | 34,635.22 | 52,490.00 |
| 4220 | CONTRACTED SERVICES | 4,748.05 | 4,548.05 | 6,500.00 |
| 4230 | PRINTING & BINDING | 8,506.23 | 5,634.21 | 9,150.00 |
| 4240 | POSTAGE & FREIGHT | 18,878.00 | 15,054.40 | 21,478.00 |
| 4250 | ADVERTISING | 47,000.00 | 18,201.52 | 51,000.00 |
| 4260 | RENTAL VEHICLES & EQUIPMENT | 356,361.15 | 334,601.04 | 100,500.00 |
| 4270 | DUES & SUBSCRIPTIONS | 52,601.00 | 37,529.52 | 42,760.00 |
| 4280 | MISC SERVICES-NOT CLASSIFIED | 12,917.06 | 11,224.75 | 12,500.00 |
| 4290 | STATIONERY/OFFICE SUPPLIES | 46,561.60 | 28,554.04 | 52,298.98 |
| 4301 | GAS. OIL & LUBRICANTS | 437,000.00 | 359,447.46 | 500,000.00 |
| 4310 | EQUIPMENT/VEHICLE REPAIR & MAINT | 290,200.00 | 272,350.16 | 325,000.00 |
| 4316 | CLEAN AIR MAINTENANCE | 10,600.00 | 10,600.00 | 10,600.00 |
| 4320 | BUILDING REPAIR-SUPPLY & MAINT | 217,969.04 | 128,149.72 | 217,000.00 |

## CITY OF SCRANTON
## 2008 OPERATING BUDGET
## EXPENDITURE SUMMARY BY ACCOUNT

| | | | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|---|
| | 4330 | MEDICAL, CHEMICAL & LAB SUPPLIES | 50,500.00 | 45,235.00 | 55,000.00 |
| | 4340 | CONSTRUCTION-PAVING MATERIAL | 100,000.00 | 21,379.24 | 150,000.00 |
| | 4350 | PAINT & SIGN MATERIAL | 23,600.00 | 13,786.60 | 30,000.00 |
| | 4360 | SMALL TOOLS/SHOP SUPPLIES | 10,211.00 | 8,567.25 | 12,600.00 |
| | 4370 | PARKS & RECREATION SUPPLIES | 12,000.00 | 11,601.59 | 15,000.00 |
| | 4380 | GUNS & AMMUNITION | 10,500.00 | 9,098.80 | 10,500.00 |
| | 4390 | MATERIAL/SUPPLIES (MISC) | 284,372.00 | 181,760.50 | 354,010.00 |
| | 4401 | TIRES | 71,000.00 | 70,823.41 | 85,000.00 |
| | 4410 | SALT | 174,615.00 | 108,196.47 | 175,000.00 |
| | 4420 | TRAVEL & LODGING | 27,080.00 | 10,669.31 | 23,530.00 |
| | 4430 | AIR PACKS/REHAB SUPPLIES | 5,400.00 | 3,572.22 | 5,700.00 |
| | 4440 | TELEPHONE | 160,000.00 | 89,135.36 | 150,000.00 |
| | 4450 | ELECRICAL | 333,500.00 | 260,351.58 | 367,000.00 |
| 4445-4448 | | UTILITIES (EXCEPT ELECTRICAL) | 745,500.00 | 507,904.99 | 746,000.00 |
| | 4460 | STREET LIGHTING | 388,000.00 | 209,377.79 | 388,000.00 |
| | 4465 | BUILDING SUPPLIES | 15,000.00 | 10,052.20 | 15,000.00 |
| | 4466 | STREET LIGHTING SERVICE / MAINTENANCE | 267,000.00 | 144,000.00 | 268,000.00 |
| | 4470 | TRAINING & CERTIFICATION | 90,658.96 | 59,158.34 | 71,600.00 |
| | 4490 | LANDFILL | 1,690,000.00 | 1,174,432.99 | 1,690,000.00 |

# CITY OF SCRANTON
## 2008 OPERATING BUDGET
## EXPENDITURE SUMMARY BY ACCOUNT

| | | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| 4530 | PERFORMING ARTS | 12,500.00 | 12,500.00 | 12,500.00 |
| 4540 | SPRING/SUMMER PROGRAM | 5,000.00 | 1,410.33 | 2,500.00 |
| 4550 | CAPITAL EXPENDITURES | 514,690.00 | 322,900.25 | 856,539.00 |
| 4560 | EQUIPMENT MAINTENANCE & LEASES | 52,000.00 | 46,391.36 | 62,000.00 |
| 4570 | MAINTENANCE OF COMMUNICATION EQUIP | 61,020.00 | 29,134.66 | 47,000.00 |
| 4580 | GENERAL EQUIPMENT | 7,500.00 | 3,043.50 | 7,500.00 |
| 4630 | LIABILITY & CASUALTY INSURANCE | 973,000.00 | 802,761.95 | 973,000.00 |
| 4901 | PREVENTIVE MAINTENANCE | 5,120.00 | 5,089.61 | 6,000.00 |
| 6000 | TAX & MISC REFUNDS | 10,000.00 | 1,890.48 | 5,000.00 |
| 6002 | SPA CITATION ISSUERS | 725,000.00 | 655,563.52 | 803,680.00 |
| 6003 | SPCA ANIMAL CONTROL | 9,000.00 | 9,000.00 | 9,000.00 |
| 6004 | SINGLE TAX OFFICE AUDIT | 12,000.00 | - | 12,000.00 |
| 6007 | FLOOD PROTECTION SYSTEM MAINTENANCE | 145,600.00 | (46,723.56) | 151,700.00 |

CITY OF SCRANTON
2008 OPERATING BUDGET
EXPENDITURE SUMMARY BY ACCOUNT

| | | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| 6009-10 | WORKERS' COMPENSATION | 4,113,699.34 | 4,039,736.34 | 4,100,000.00 |
| 6024 | BANK FEES & CHARGES | 600.00 | 495.80 | 800.00 |
| | NON-DEPARTMENTAL EXPENDITURES: | | | |
| 10020-10140 | BOARDS & COMMISSIONS | 175,700.00 | 137,826.29 | 212,000.02 |
| 15010-15360 | INTEREST & DEBT SERVICE (w/o TANs) | 7,193,000.00 | 5,268,789.34 | 13,417,000.00 |
| 15230-15240 | TANs (SERIES A & B) | 15,190,000.00 | 5,089,084.00 | 15,190,000.00 |
| 13090,16090-17060 | UNPAID BILLS/COURT AWARDS/MISCELLANEOUS | 969,784.17 | (1,677,528.79) | 1,669,870.58 |
| | TOTAL NON-DEPARTMENTAL EXPENDITURES | 23,528,484.17 | 8,818,170.84 | 30,488,870.60 |
| | TOTAL OPERATING EXPENDITURES | $ 77,383,659.19 | $ 44,540,865.45 | $ 84,558,874.92 |
| 4010 | ECONOMIC & COMMUNITY DEVELOPMENT STANDARD SALARY (NON-ADDITION TO THE BUDGET) | 848,614.96 | - | 861,219.08 |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Office of the Mayor - #10** | | | | |
| ***Christopher Doherty, Mayor*** | | | | |
| 01.010.00000.4010 | STANDARD SALARY | $ 74,000.00 | $ 53,340.35 | $ 82,000.00 |
| 01.010.00000.4040 | OTHER SALARY (MISC) | - | 2,773.25 | - |
| 01.010.00000.4080 | OVERTIME SALARY | 200.00 | 245.94 | 100.00 |
| | TOTAL EMPLOYEE COMPENSATION | 74,200.00 | 56,359.54 | 82,100.00 |
| 01.010.00000.4270 | DUES AND SUBSCRIPTIONS | 40,000.00 | 27,983.20 | 30,000.00 |
| 01.010.00000.4290 | STATIONARY/OFFICE SUPPLIES | 2,500.00 | 1,588.13 | 2,500.00 |
| 01.010.00000.4390 | MATERIANS/SUPPLIES (MISC) | - | - | - |
| 01.010.00000.4420 | TRAVEL AND LODGING | 1,500.00 | - | 2,500.00 |
| 01.010.00000.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 44,000.00 | 29,571.33 | 35,000.00 |
| | **DEPARTMENT of MAYOR TOTAL** | **$ 118,200.00** | **$ 85,930.87** | **$ 117,100.00** |

**Office of the Mayor - #10**

***Christopher Doherty, Mayor***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| MAYOR | $ 45,000.00 | 1 | $ 50,000.00 | 1 |
| CONFIDENTIAL SECRETARY | 29,000.00 | 1 | 32,000.00 | 1 |
| **Department of the Mayor Total** | **$ 74,000.00** | **2** | **$ 82,000.00** | **2** |

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Dept. of Public Safety - #11** | | | | |
| **Bureau of Administration - #11** | | | | |
| ***Raymond Hayes, Director*** | | | | |
| 01.011.00011.4010 | STANDARD SALARY | $ 136,510.65 | $ 100,077.27 | $ 145,169.10 |
| 01.011.00011.4080 | OVERTIME SALARY | 0.00 | 0.00 | 0.00 |
| | TOTAL EMPLOYEE COMPENSATION | 136,510.65 | 100,077.27 | 145,169.10 |
| 01.011.00011.4210 | SERVICES AND MAINTENANCE FEE | 2,000.00 | 1,608.00 | - |
| 01.011.00011.4270 | DUES AND SUBSCRIPTIONS | 500.00 | 310.00 | 500.00 |
| 01.011.00011.4290 | STATIONARY/OFFICE SUPPLIES | 800.00 | 497.35 | 800.00 |
| 01.011.00011.4390 | MATERIALS/SUPPLIES (MISC) | 2,000.00 | 977.71 | 2,000.00 |
| 01.011.00011.4420 | TRAVEL AND LODGING | 800.00 | - | 800.00 |
| 01.011.00011.4470 | TRAINING | 1,500.00 | 360.00 | 1,500.00 |
| 01.011.00011.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 7,600.00 | 3,753.06 | 5,600.00 |
| | **BUREAU of ADMINISTRATION TOTAL** | **$ 144,110.65** | **$ 103,830.33** | **$ 150,769.10** |

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **Department of Public Safety - #11** | | | | |
| **Bureau of Administration - #11** | | | | |
| ***Raymond Hayes, Director*** | | | | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| DIRECTOR OF PUBLIC SAFETY | $ 61,750.00 | 1 | $ 65,000.00 | 1 |
| DEPUTY DIRECTOR OF PUBLIC SAFETY | 45,760.65 | 1 | 48,169.10 | 1 |
| CONFIDENTIAL SECRETARY | 29,000.00 | 1 | 32,000.00 | 1 |
| **Bureau of Administration Total** | **$ 136,510.65** | **3** | **$ 145,169.10** | **3** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Dept. of Public Safety - #11** | | | | |
| **Bureau of Police - #71** | | | | |
| ***Raymond Hayes, Director; David Elliott, Police Chief*** | | | | |
| 01.011.00071.4010 | STANDARD SALARY | $ 6,169,041.96 | $ 4,404,659.57 | $ 6,347,037.57 |
| 01.011.00071.4040 | OTHER SALARY (MISC) | 157,850.00 | 89,334.82 | 198,650.00 |
| 01.011.00071.4070 | LONGEVITY SALARY | 400,659.27 | 279,135.34 | 400,692.12 |
| 01.011.00071.4080 | OVERTIME SALARY | 115,000.00 | 144,903.04 | 175,000.00 |
| 01.011.00071.4090 | COURT APPEARANCE SALARY | 125,000.00 | 86,971.54 | 125,000.00 |
| 01.011.00071.4101 | UNIFORM ALLOWANCE | 110,000.00 | 113,880.00 | 113,150.00 |
| 01.011.00071.4112 | HEALTH INSURANCE - POLICE UNION | 4,018,708.48 | 2,971,966.37 | 4,160,753.00 |
| 01.011.00071.4120 | LIFE/DISABILITY INSURANCE | 114,217.84 | 93,635.16 | 125,466.84 |
| 01.011.00071.4140 | CITY 10% EARLY RETIREMENT | 140,000.00 | 96,931.94 | 140,000.00 |
| 01.011.00071.4150 | CITY PENSION | 1,444,724.00 | - | 921,851.00 |
| 01.011.00071.4170 | POLICE EDUCATION ALLOWANCE | 35,000.00 | - | 43,000.00 |
| 01.011.00071.4180 | SOCIAL SECURITY | 215,000.00 | 154,958.97 | 217,000.00 |
| | TOTAL EMPLOYEE COMPENSATION | 13,045,201.55 | 8,436,376.75 | 12,967,600.53 |
| | | | | |
| 01.011.00071.4201 | PROFESSIONAL SERVICES | 2,000.00 | 513.92 | 2,000.00 |
| 01.011.00071.4210 | SERVICES AND MAINTENANCE FEE | 17,082.94 | 13,376.61 | 13,000.00 |
| 01.011.00071.4270 | DUES AND SUBSCRIPTIONS | 3,500.00 | 3,107.73 | 3,500.00 |
| 01.011.00071.4280 | MISC SERVICES-NON CLASSIFIED | 12,917.06 | 11,224.75 | 12,500.00 |
| 01.011.00071.4290 | STATIONARY/OFFICE SUPPLIES | 4,000.00 | 2,024.00 | 5,000.00 |
| 01.011.00071.4380 | GUNS/AMMUNITION | 10,500.00 | 9,098.80 | 10,500.00 |
| 01.011.00071.4390 | MATERIALS/SUPPLIES (MISC) | 16,000.00 | 14,252.51 | 16,000.00 |
| 01.011.00071.4420 | TRAVEL AND LODGING | 11,470.00 | 6,492.64 | 10,000.00 |
| 01.011.00071.4470 | TRAINING AND CERTIFICATION | 10,000.00 | 4,215.14 | 10,000.00 |
| 01.011.00071.4550 | CAPITAL EXPENDITURES | 97,000.00 | 82,618.84 | 185,000.00 |
| 01.011.00071.4570 | MAINTENANCE COMMUNICATION EQUIPMENT | 44,741.00 | 17,764.99 | 30,000.00 |
| 01.011.00071.6003 | SPCA-ANIMAL CONTROL (A) | 9,000.00 | 9,000.00 | - |
| | TOTAL OPERATING EXPENDITURES | 238,211.00 | 173,689.93 | 297,500.00 |
| | | | | |
| | **BUREAU of POLICE TOTAL** | **$ 13,283,412.55** | **$ 8,610,066.68** | **$ 13,265,100.53** |
| | | | | |
| | **(A) Moved to Licenses & Inspections in 2008.** | | | |

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **Department of Public Safety - #11** | | | | |
| **Bureau of Police - #71** | | | | |
| ***Raymond Hayes, Director; David Elliott, Police Chief*** | | | | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| SUPERINTENDENT OF POLICE | $ 48,169.10 | 1 | $ 61,000.00 | 1 |
| CAPTAIN OF DETECTIVES | 44,386.79 | 1 | 44,386.79 | 1 |
| CAPTAIN - PATROL | 43,602.04 | 1 | 43,602.04 | 1 |
| LIEUTENANT OF DETECTIVES | 42,849.13 | 1 | 42,849.13 | 1 |
| LIEUTENANT - ADMINISTRATIVE | 42,462.06 | 1 | 42,462.06 | 1 |
| LIEUTENANT - TRAINING | 42,462.06 | 1 | 42,462.06 | 1 |
| LIEUTENANT- COMMUNITY POLICE SUPERVISOR | - | - | 42,462.06 | 1 |
| LIEUTENANTS | 169,848.24 | 4 | 169,848.24 | 4 |
| SUPERVISOR - NARCOTICS DIVISION | 42,177.03 | 1 | 42,177.03 | 1 |
| FIRE MARSHALL | 42,177.03 | 1 | 42,177.03 | 1 |
| DETECTIVE SERGEANT | 126,531.09 | 3 | 168,708.12 | 4 |
| DETECTIVES | 498,887.28 | 12 | 540,461.22 | 13 |
| SERGEANTS | 540,461.22 | 13 | 498,887.28 | 12 |
| JUVENILE PATROLMEN | 203,342.80 | 5 | 203,342.80 | 5 |
| CORPORALS | 281,514.45 | 7 | 281,514.45 | 7 |
| REGULAR PATROLMEN | 3,681,012.92 | 92 | 3,641,001.91 | 91 |
| COPS AHEAD/COPS AHEAD/COPS UHP | - | - | - | - |
| Subtotal - Police Officers | 5,849,883.25 | 144 | 5,907,342.23 | 145 |
| ADMINISTRATIVE ASSISTANT I | 95,785.40 | 4 | 95,785.40 | 4 |
| ADMINISTRATIVE ASSISTANT I | 23,946.35 | 1 | 23,946.35 | 1 |
| ADMINISTRATIVE ASSISTANT I | 23,946.35 | 1 | 23,946.35 | 1 |
| ANIMAL CONTROL OFFICER (a) | 24,441.47 | 1 | - | - |
| GRANTS MANAGER | 34,249.99 | 1 | 34,249.99 | 1 |
| ASSISTANT GRANTS MANAGER | 13,700.00 | 1 | 15,000.00 | 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 |
| SIT CLERKS | - | 6 | 143,678.10 | 6 |
| Subtotal - Administrative Support | 319,158.71 | 19 | 439,695.34 | 18 |
| **Bureau of Police Total** | **$ 6,169,041.96** | **163** | **$ 6,347,037.57** | **163** |
| (a) Moved to Bureau of Licenses, Inspections & Permits | | | | |

# CITY OF SCRANTON
## 2008 OPERATING BUDGET
## BUDGETED EXPENDITURES
## GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Dept. of Public Safety - #11** | | | | |
| **Bureau of Fire - #78** | | | | |
| ***Raymond Hayes, Director; Thomas Davis, Fire Chief*** | | | | |
| 01.011.00078.4010 | STANDARD SALARY | $ 5,897,127.54 | $ 4,212,771.10 | $ 5,909,958.44 |
| 01.011.00078.4040 | OTHER SALARY (MISC) | 38,227.62 | 127,453.70 | 164,300.00 |
| 01.011.00078.4070 | LONGEVITY SALARY | 429,829.26 | 321,550.89 | 430,441.12 |
| 01.011.00078.4080 | OVERTIME SALARY | 500,000.00 | 456,819.51 | 500,000.00 |
| 01.011.00078.4101 | UNIFORM ALLOWANCE | 111,000.00 | 105,120.00 | 110,960.00 |
| 01.011.00078.4113 | HEALTH INSURANCE - FIRE UNION | 4,745,122.76 | 3,484,241.11 | 4,877,938.00 |
| 01.011.00078.4120 | LIFE/DISABILITY INSURANCE | 115,000.00 | 93,871.95 | 117,771.12 |
| 01.011.00078.4140 | CITY 10% EARLY RETIREMENT | 105,000.00 | 78,888.98 | 106,000.00 |
| 01.011.00078.4150 | CITY PENSION | 2,748,583.00 | - | 1,642,144.00 |
| | TOTAL EMPLOYEE COMPENSATION | 14,689,890.18 | 8,880,717.24 | 13,859,512.68 |
| | | | | |
| 01.011.00078.4270 | DUES AND SUBSCRIPTIONS | 170.00 | 170.00 | 170.00 |
| 01.011.00078.4316 | CLEAN AIR MAINTENANCE | 10,600.00 | 10,600.00 | 10,600.00 |
| 01.011.00078.4320 | BLDG/REPAIR-SUPPLY MAINT | 6,169.04 | 4,915.69 | 7,000.00 |
| 01.011.00078.4330 | MEDICAL, CHEMICAL, LAB SUP | - | - | - |
| 01.011.00078.4390 | MATERIALS/SUPPLIES (MISC) | 11,652.00 | 6,569.43 | 11,000.00 |
| 01.011.00078.4420 | TRAVEL AND LODGING | - | - | - |
| 01.011.00078.4430 | AIR PACKS/REHAB SUPPLIES | 5,400.00 | 3,572.22 | 5,700.00 |
| 01.011.00078.4470 | TRAINING AND CERTIFICATION | 54,508.96 | 43,458.76 | 35,000.00 |
| 01.011.00078.4550 | CAPITAL EXPENDITURES | 43,000.00 | 37,085.11 | 43,000.00 |
| 01.011.00078.4570 | MAINTENANCE COMMUNICATION EQUIP | 7,000.00 | 4,063.67 | 5,000.00 |
| 01.011.00078.4575 | MAINTENANCE-EQUIPMENT | - | - | - |
| 01.011.00078.4580 | GENERAL EQUIPMENT | 7,500.00 | 3,043.50 | 7,500.00 |
| | TOTAL OPERATING EXPENDITURES | 146,000.00 | 113,478.38 | 124,970.00 |
| | | | | |
| | **BUREAU of FIRE TOTAL** | **$ 14,835,890.18** | **$ 8,994,195.62** | **$ 13,984,482.68** |
| | | | | |
| | **DEPARTMENT of PUBLIC SAFETY TOTAL** | **$ 28,263,413.38** | **$ 17,708,092.63** | **$ 27,400,352.31** |

**Department of Public Safety - #11**
**Bureau of Fire - #78**
*Raymond Hayes, Director; Thomas Davis, Fire Chief*

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| CHIEF | $ 48,169.10 | 1 | $ 61,000.00 | 1 |
| DEPUTY CHIEF | 44,458.44 | 1 | 44,458.44 | 1 |
| ASST. CHIEF | 171,646.72 | 4 | 171,646.72 | 4 |
| MASTER MECHANIC | 40,848.54 | 1 | 40,848.54 | 1 |
| ADMIN. CAPTAIN | 40,047.59 | 1 | 40,047.59 | 1 |
| CAPTAIN | 764,208.40 | 19 | 764,208.40 | 19 |
| LIEUTENANT | 865,930.78 | 22 | 865,930.78 | 22 |
| CHAUFFEUR | 1,697,918.48 | 44 | 1,697,918.48 | 44 |
| FIRE INSPECTOR | 82,718.42 | 2 | 82,718.42 | 2 |
| FIRE PREVENTION OFFICER | 40,848.54 | 1 | 40,848.54 | 1 |
| PRIVATE | 2,076,141.94 | 55 | 2,076,141.94 | 55 |
| ASST. CHIEF CLERK | 24,190.59 | 1 | 24,190.59 | 1 |
| **Bureau of Fire Total** | **$ 5,897,127.54** | **152** | **$ 5,909,958.44** | **152** |
| **Department of Public Safety Total** | **$ 12,202,680.15** | **318** | **$ 12,402,165.11** | **318** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Office of the City Clerk/City Council - #20** | | | | |
| ***Kay Garvey, City Clerk*** | | | | |
| 01.020.00000.4010 | STANDARD SALARY | $ 184,145.50 | $ 136,008.20 | $ 198,145.50 |
| 01.020.00000.4040 | OTHER SALARY (MISC) | 1,800.00 | - | 1,800.00 |
| 01.020.00000.4070 | LONGEVITY SALARY | 776.97 | - | 1,035.97 |
| 01.020.00000.4080 | OVERTIME SALARY | 2,000.00 | 302.81 | 1,200.00 |
| | TOTAL EMPLOYEE COMPENSATION | 188,722.47 | 136,311.01 | 202,181.47 |
| 01.020.00000.4201 | PROFESSIONAL SERVICES | 40,000.00 | 14,357.62 | 60,000.00 |
| 01.020.00000.4210 | SERVICES AND MAINTENANCE FEE | 2,000.00 | 240.00 | 2,500.00 |
| 01.020.00000.4220 | CONTRACTED SERVICES | 200.00 | - | - |
| 01.020.00000.4230 | PRINTING AND BINDING | 4,406.23 | 4,406.23 | 4,800.00 |
| 01.020.00000.4250 | ADVERTISING | 26,000.00 | 14,134.31 | 30,000.00 |
| 01.020.00000.4260 | RENTAL VEHICLES & EQUIPMENT | 5,361.15 | 5,361.15 | - |
| 01.020.00000.4270 | DUES AND SUBSCRIPTIONS | 450.00 | 280.00 | 450.00 |
| 01.020.00000.4290 | STATIONARY/OFFICE SUPPL | 10,382.62 | 1,100.28 | 5,000.00 |
| 01.020.00000.4420 | TRAVEL AND LODGING | 1,000.00 | - | 1,000.00 |
| 01.020.00000.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 89,800.00 | 39,879.59 | 103,750.00 |
| | **DEPARTMENT of CITY CLERK / CITY COUNCIL TOTAL** | **$ 278,522.47** | **$ 176,190.60** | **$ 305,931.47** |

**Office of City Clerk/City Council - #20**

***Kay Garvey , City Clerk***

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| CITY COUNCIL | $ 62,500.00 | 5 | $ 62,500.00 | 5 |
| CITY CLERK | 41,800.00 | 1 | 45,800.00 | 1 |
| ASST. CITY CLERK | 25,899.15 | 1 | 25,899.15 | 1 |
| SECRETARY TO CITY CLERK | 23,946.35 | 1 | 23,946.35 | 1 |
| LEGISLATIVE LEGAL ADVISOR (a) | 30,000.00 | 1 | 40,000.00 | 1 |
| **Department of City Clerk / City Council Total** | **$ 184,145.50** | **9** | **$ 198,145.50** | **9** |

(a) No health benefits

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **City Controller - #30** | | | | |
| ***Roseann Novembrino, City Controller*** | | | | |
| 01.030.00000.4010 | STANDARD SALARY | $ 233,428.97 | $ 161,177.24 | $ 240,728.97 |
| 01.030.00000.4040 | OTHER SALARY (MISC) | 1,800.00 | - | 1,800.00 |
| 01.030.00000.4070 | LONGEVITY SALARY | 4,192.58 | - | 4,704.37 |
| 01.030.00000.4080 | OVERTIME SALARY | - | - | - |
| | TOTAL EMPLOYEE COMPENSATION | 239,421.55 | 161,177.24 | 247,233.34 |
| 01.030.00000.4201 | PROFESSIONAL SERVICES | - | - | - |
| 01.030.00000.4210 | SERVICES AND MAINTENANCE FEE | 2,000.00 | - | 2,000.00 |
| 01.030.00000.4230 | PRINTING AND BINDING | 100.00 | - | 350.00 |
| 01.030.00000.4240 | POSTAGE AND FREIGHT | 278.00 | 40.00 | 478.00 |
| 01.030.00000.4270 | DUES AND SUBSCRIPTIONS | 631.00 | 524.80 | 640.00 |
| 01.030.00000.4290 | STATIONARY/OFFICE SUPPLIES | 2,000.00 | 426.78 | 2,000.00 |
| 01.030.00000.4420 | TRAVEL AND LODGING | 730.00 | 185.00 | 730.00 |
| 01.030.00000.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 5,739.00 | 1,176.58 | 6,198.00 |
| | **DEPARTMENT of CITY CONTROLLER TOTAL** | **$ 245,160.55** | **$ 162,353.82** | **$ 253,431.34** |

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **City Controller - #30** | | | | |
| ***Roseann Novembrino, City Controller*** | | | | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| CITY CONTROLLER | $ 40,000.00 | 1 | $ 40,000.00 | 1 |
| SOLICITOR TO CONTROLLER (a) | 22,800.00 | 1 | 28,000.00 | 1 |
| CONFIDENTIAL SECRETARY/ASSISTANT | 29,000.00 | 1 | 29,000.00 | 1 |
| DEPUTY CONTROLLER/ADMIN. | 32,800.00 | 1 | 33,700.00 | 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 | 25,150.47 | 1 |
| PERFORMANCE AUDITOR | 32,800.00 | 1 | 33,700.00 | 1 |
| **Department City Controller Total** | **$ 233,428.97** | **8** | **$ 240,728.97** | **8** |

(a) No health benefits

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Business Administration - #40** | | | | |
| **Bureau of Administration - #40** | | | | |
| ***Stu Renda, Business Administrator*** | | | | |
| 01.040.00040.4010 | STANDARD SALARY | $ 267,176.36 | $ 184,372.17 | $ 279,826.36 |
| 01.040.00040.4040 | OTHER SALARY (MISC) | 2,700.00 | - | 2,700.00 |
| 01.040.00040.4070 | LONGEVITY SALARY | 5,489.26 | - | 2,418.89 |
| 01.040.00040.4080 | OVERTIME SALARY | - | - | - |
| 01.040.00040.4116 | HEALTH INSURANCE - CLERICAL UNION | 1,554,573.00 | 845,183.26 | 1,554,573.00 |
| 01.040.00040.4117 | HEALTH INSURANCE - NON UNION | 640,844.71 | 396,299.18 | 640,844.71 |
| 01.040.00040.4120 | LIFE/DISABILITY INSURANCE | 56,978.40 | 48,520.19 | 63,000.00 |
| 01.040.00040.4150 | CITY PENSION | 670,284.00 | - | 787,378.00 |
| 01.040.00040.4180 | SOCIAL SECURITY | 210,000.00 | 140,461.50 | 210,000.00 |
| 01.040.00040.4190 | UNEMPLOYMENT INSURANCE | 45,000.00 | 20,656.80 | 50,000.00 |
| | TOTAL EMPLOYEE COMPENSATION | 3,453,045.73 | 1,635,493.10 | 3,590,740.96 |
| | | | | |
| 01.040.00040.4201 | PROFESSIONAL SERVICES | 50,900.66 | 29,854.20 | 75,000.00 |
| 01.040.00040.4210 | SERVICES AND MAINTENANCE FEE | 12,500.00 | 1,883.98 | 2,500.00 |
| 01.040.00040.4230 | PRINTING AND BINDING | 4,000.00 | 1,227.98 | 4,000.00 |
| 01.040.00040.4240 | POSTAGE AND FREIGHT | 18,600.00 | 15,014.40 | 21,000.00 |
| 01.040.00040.4250 | ADVERTISING | 20,000.00 | 4,067.21 | 20,000.00 |
| 01.040.00040.4270 | DUES AND SUBSCRIPTIONS | 2,300.00 | 2,252.00 | 2,300.00 |
| 01.040.00040.4290 | STATIONARY/OFFICE SUPPLIES | 14,000.00 | 13,640.58 | 24,000.00 |
| 01.040.00040.4390 | MATERIALS/SUPPLIES (MISC) | 26,200.00 | 11,693.79 | 8,000.00 |
| 01.040.00040.4420 | TRAVEL AND LODGING | 3,200.00 | 535.70 | 1,500.00 |
| 01.040.00040.4470 | TRAINING AND CERTIFICATION | 300.00 | 250.00 | 1,000.00 |
| 01.040.00000.4550 | CAPITAL EXPENDITURES | - | - | - |
| 01.040.00040.4560 | EQUIPMENT MAINTENANCE/LEASES | 2,000.00 | - | 2,000.00 |
| 01.040.00040.6002 | SPA CITATION ISSUERS | 725,000.00 | 655,563.52 | 803,680.00 |
| 01.040.00040.6009 | OPERATING TRANSFERS-WORKERS' COMP TRUST | 4,113,699.34 | 4,039,736.34 | 4,100,000.00 |
| 01.040.00040.6024 | BANK FEES AND CHARGES | 600.00 | 495.80 | 800.00 |
| | TOTAL OPERATING EXPENDITURES | 4,993,300.00 | 4,776,215.50 | 5,065,780.00 |
| | | | | |
| | **BUREAU of ADMINISTRATION TOTAL** | **$ 8,446,345.73** | **$ 6,411,708.60** | **$ 8,656,520.96** |

**Department of Business Administration - #40**
**Bureau of Administration - #40**
***Stu Renda, Business Administrator***

| **POSITION/TITLE** | **2007 Budget Total** | **2007 Budget #** | **2008 Budget Total** | **2008 Budget #** |
|---|---|---|---|---|
| BUSINESS ADMINISTRATOR | $ 80,750.00 | 1 | $ 85,000.00 | 1 |
| FINANCE MANAGER | 40,000.00 | 1 | 44,000.00 | 1 |
| SENIOR ACCOUNTANT | 34,000.00 | 1 | 37,400.00 | 1 |
| FINANCIAL ANALYST | 34,000.00 | 1 | 35,000.00 | 1 |
| FLOOD CONTROL PROJECT COORDINATOR (a) | - | 1 | - | 1 |
| ASSISTANT FLOOD CONTROL PROJECT COORDINATOR (b) | - | 1 | - | 1 |
| FLOOD CONTROL RELOCATION SPECIALIST (c) | - | 3 | - | 3 |
| FLOOD ENGINEER (d) | - | 1 | - | 1 |
| CHIEF ACCOUNTS PAYABLE CLERK | 25,963.42 | 1 | 25,963.42 | 1 |
| PURCHASING CLERK | 26,876.58 | 1 | 26,876.58 | 1 |
| ADMINISTRATIVE ASSISTANT II | 25,586.36 | 1 | 25,586.36 | 1 |
| **Bureau of Administration Total** | **267,176.36** | **13** | **279,826.36** | **13** |

(a) Salary of $18,005 paid from Fund 06, 2001 Bond Capital Projects. (Part time position)
(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 $15,000 paid from Fund 06, 2001 Bond Capital Projects.

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Business Administration - #40** | | | | |
| **Bureau of Human Resources - #41** | | | | |
| ***Stu Renda, Business Administrator; Lisa Moran, Director*** | | | | |
| 01.040.00041.4010 | STANDARD SALARY | $ 150,710.69 | $ 113,568.97 | $ 156,210.69 |
| 01.040.00041.4040 | OTHER SALARY (MISC) | 2,700.00 | - | 2,700.00 |
| 01.040.00041.4070 | LONGEVITY SALARY | 3,797.94 | - | 4,300.59 |
| 01.040.00041.4080 | OVERTIME SALARY | 400.00 | 449.51 | 500.00 |
| | TOTAL EMPLOYEE COMPENSATION | 157,608.63 | 114,018.48 | 163,711.28 |
| 01.040.00041.4201 | PROFESSIONAL SERVICES | 130,000.00 | 76,880.77 | 170,000.00 |
| 01.040.00041.4290 | STATIONARY/OFFICE SUPPLIES | 300.00 | - | 300.00 |
| 01.040.00041.4390 | MATERIALS/SUPPLIES (MISC) | 3,000.00 | 68.00 | 1,200.00 |
| 01.040.00041.4420 | TRAVEL AND LODGING | 1,000.00 | 495.00 | 1,000.00 |
| 01.040.00041.4470 | TRAINING AND CERTIFICATION | 100.00 | - | 100.00 |
| 01.040.00041.4630 | LIABILITY/CASUALTY INSURANCE | 973,000.00 | 802,761.95 | 973,000.00 |
| | TOTAL OPERATING EXPENDITURES | 1,107,400.00 | 880,205.72 | 1,145,600.00 |
| | **BUREAU of HUMAN RESOURCES TOTAL** | **$ 1,265,008.63** | **$ 994,224.20** | **$ 1,309,311.28** |

| | | | | |
|---|---|---|---|---|
| **Department of Business Administration - #40** | | | | |
| **Bureau of Human Resources - #41** | | | | |
| ***Stu Renda, Business Administrator; Lisa Moran, Director*** | | | | |
| | **2007 Budget** | | **2008 Budget** | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| HUMAN RESOURCES DIRECTOR/PEL COORDINATOR | 47,500.00 | 1 | 50,000.00 | 1 |
| CONFIDENTIAL SECRETARY/CIVIL SERVICE | 29,000.00 | 1 | 32,000.00 | 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 |
| **Bureau of Human Resources Total** | **150,710.69** | **5** | **156,210.69** | **5** |

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Business Administration - #40** | | | | |
| **Bureau of Information Technology - #42** | | | | |
| ***Stu Renda, Business Administrator; Frank Swietnicki, Director*** | | | | |
| 01.040.00042.4010 | STANDARD SALARY | $ 122,500.00 | $ 82,860.43 | $ 140,000.00 |
| 01.040.00042.4040 | OTHER SALARY (MISC) | - | - | - |
| 01.040.00042.4070 | LONGEVITY SALARY | - | - | - |
| 01.040.00042.4080 | OVERTIME SALARY | - | - | - |
| | TOTAL EMPLOYEE COMPENSATION | 122,500.00 | 82,860.43 | 140,000.00 |
| | | | | |
| 01.040.00042.4201 | PROFESSIONAL SERVICES | 80,718.00 | 30,901.56 | 40,000.00 |
| 01.040.00042.4210 | SERVICES AND MAINTENANCE FEE | - | - | - |
| 01.040.00042.4270 | DUES AND SUBSCRIPTIONS | - | - | 150.00 |
| 01.040.00042.4290 | STATIONARY/OFFICE SUPPLIES | 2,000.00 | 1,919.41 | 2,000.00 |
| 01.040.00042.4390 | MATERIALS/SUPPLIES (MISC) | 113,200.00 | 50,504.44 | 155,000.00 |
| 01.040.00042.4420 | TRAVEL AND LODGING | 4,000.00 | 1,374.58 | 2,500.00 |
| 01.040.00042.4440 | TELEPHONE | 160,000.00 | 89,135.36 | 150,000.00 |
| 01.040.00042.4470 | TRAINING AND CERTIFICATION | 15,000.00 | 7,026.14 | 15,000.00 |
| 01.040.00042.4550 | CAPITAL EXPENDITURES | 9,000.00 | - | - |
| 01.040.00042.4560 | EQUIPMENT MAINTENANCE/LEASES | 50,000.00 | 46,391.36 | 60,000.00 |
| | TOTAL OPERATING EXPENDITURES | 433,918.00 | 227,252.85 | 424,650.00 |
| | | | | |
| | **BUREAU of INFORMATION TECHNOLOGY TOTAL** | **$ 556,418.00** | **$ 310,113.28** | **$ 564,650.00** |

**Department of Business Administration - #40**
**Bureau of Information Technology - #42**
***Stu Renda, Business Administrator; Frank Swietnicki, Director***

| | 2007 Budget | | 2008 Budget | |
|---|---|---|---|---|
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| INFORMATION TECHNOLOGY MANAGER | 47,500.00 | 1 | 55,000.00 | 1 |
| COMPUTER SUPPORT SPECIALIST | 35,000.00 | 1 | 40,000.00 | 1 |
| NETWORK SYSTEMS MANAGER | 40,000.00 | 1 | 45,000.00 | 1 |
| **Bureau of Information Technology Total** | **122,500.00** | **3** | **140,000.00** | **3** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Business Administration - #40** | | | | |
| **Bureau of Treasury - #43** | | | | |
| ***Stu Renda, Business Administrator; Doug Hein, City Treasurer*** | | | | |
| 01.040.00043.4010 | STANDARD SALARY | $ 160,540.02 | $ 119,546.78 | $ 144,593.58 |
| 01.040.00043.4040 | OTHER SALARY (MISC) | 4,500.00 | 4,423.07 | 4,500.00 |
| 01.040.00043.4070 | LONGEVITY SALARY | 6,514.01 | - | 7,719.41 |
| 01.040.00043.4080 | OVERTIME SALARY | - | - | - |
| | TOTAL EMPLOYEE COMPENSATION | 171,554.03 | 123,969.85 | 156,812.99 |
| | | | | |
| 01.040.00043.4201 | PROFESSIONAL SERVICES | 57,250.00 | 30,728.13 | 51,000.00 |
| 01.040.00043.4250 | ADVERTISING | 1,000.00 | - | 1,000.00 |
| 01.040.00043.4290 | STATIONARY/OFFICE SUPPLIES | 100.00 | 16.50 | 100.00 |
| 01.040.00043.4390 | MATERIALS/SUPPLIES (MISC) | 2,500.00 | 2,106.48 | 2,500.00 |
| 01.040.00043.4420 | TRAVEL AND LODGING | - | - | - |
| 01.040.00043.4550 | CAPITAL EXPENDITURES | - | - | - |
| 01.040.00043.6000 | TAX AND MISC REFUNDS | 10,000.00 | 1,890.48 | 5,000.00 |
| | TOTAL OPERATING EXPENDITURES | 70,850.00 | 34,741.59 | 59,600.00 |
| | | | | |
| | **BUREAU of TREASURY TOTAL** | **$ 242,404.03** | **$ 158,711.44** | **$ 216,412.99** |
| | | | | |
| | **DEPARTMENT of BUSINESS ADMINISTRATION TOTAL** | **$ 10,510,176.39** | **$ 7,874,757.52** | **$ 10,746,895.23** |

**Department of Business Administration - #40**

**Bureau of Treasury - #43**

***Stu Renda, Business Administrator; Doug Hein, City Treasurer***

| POSITION/TITLE | 2007 Budget Total | # | 2008 Budget Total | # |
|---|---|---|---|---|
| CITY TREASURER | $ 40,000.00 | 1 | $ 48,000.00 | 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 | - | - |
| **Bureau of Treasury Total** | **$ 160,540.02** | **6** | **$ 144,593.58** | **5** |
| **Department of Business Administration Total** | **$ 700,927.07** | **27** | **$ 720,630.63** | **26** |

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Office of Economic & Community Development (OECD) - #50** | | | | |
| ***Linda Aebli, Director*** | | | | |
| 50.00000.4010 | STANDARD SALARY | $ 848,614.96 | | $ 861,219.08 |
| | **OECD DEPARTMENT TOTAL (NON-ADDITION TO BUDGET)** | **$ 848,614.96** | **$ -** | **$ 861,219.08** |

**Office of Economic and Community Development - #50**
**Bureau of Administration**
***Linda Aebli, Director***

| **POSITION/TITLE** | **2007 Budget Total** | **#** | **2008 Budget Total** | **#** |
|---|---|---|---|---|
| EXECUTIVE DIRECTOR/ADMINISTRATION/SRA | $ 54,805.50 | 1 | $ 57,690.00 | 1 |
| DEPUTY DIRECTOR | 42,750.00 | 1 | 45,000.00 | 1 |
| DIRECTOR OF FINANCE & COMPLIANCE | 46,550.00 | 1 | 49,000.00 | 1 |
| FINANCIAL ANALYST | 25,430.00 | 1 | 25,430.00 | 1 |
| LABOR STANDARD OFFICER/CNSTR. COOR./ADA COMPL. | 32,430.38 | 1 | - | - |
| PROJECT COORDINATOR | 30,468.02 | 1 | 26,468.02 | 1 |
| ECONOMIC DEVELOPMENT SPECIALIST | 64,000.00 | 2 | 64,000.00 | 2 |
| HOUSING/REHAB./MGMT. SUPER.ADA COMP OFF | 39,855.00 | 1 | - | - |
| PROGRAM MANAGER | 37,635.96 | 1 | - | - |
| DIRECTOR OF COMMUNITY PLANNING & DEVELOPMENT | | | 43,855.00 | 1 |
| DIRECTOR OF HOUSING/ADA COMPLIANCE | | | 37,635.96 | 1 |
| CITY PLANNER | 47,030.00 | 1 | 51,030.00 | 1 |
| ENVIRONMENTAL PROJECT COORDINATOR | | | 32,000.00 | 1 |
| DIR PERMITS, LICENSES & INSPECTIONS (a) | 27,550.00 | - | 29,000.00 | - |
| **Bureau of Administration Total** | **$ 448,504.86** | **11** | **$ 461,108.98** | **11** |
| **non-addition to budget** | **non-addition to budget** | | **non-addition to budget** | |

(a) One-half salary paid by Dept. 51, Inspection & Licenses.

**Office of Economic and Community Development - #50**
**Bureau of Neighborhood Police - #515**
***Linda Aebli, Director***

| **POSITION/TITLE** | **2007 Budget Total** | **#** | **2008 Budget Total** | **#** |
|---|---|---|---|---|
| NEIGHBORHOOD POLICE OFFICERS | $ 400,110.10 | 10 | $ 400,110.10 | 10 |
| **Bureau of Neighborhood Police Total** | **$ 400,110.10** | **10** | **$ 400,110.10** | **10** |
| **OECD Department Total** | **$ 848,614.96** | **21** | **$ 861,219.08** | **21** |
| **non-addition to budget** | **non-addition to budget** | | **non-addition to budget** | |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Dept. of Licenses, Inspections & Permits - #51** | | | | |
| **Bureau of Licenses, Inspections & Permits - #51** | | | | |
| ***Stu Renda, Director*** | | | | |
| 01.051.00051.4010 | STANDARD SALARY | $ 427,759.64 | $ 309,281.75 | $ 456,651.11 |
| 01.051.00051.4040 | OTHER SALARY (MISC) | 11,700.00 | - | 12,600.00 |
| 01.051.00051.4070 | LONGEVITY SALARY | 21,264.77 | - | 22,592.61 |
| 01.051.00051.4080 | OVERTIME SALARY | 5,000.00 | 7,046.96 | 8,500.00 |
| 01.051.00051.4101 | UNIFORM ALLOWANCE (AUTO) | 14,000.00 | 8,155.81 | 15,100.00 |
| | TOTAL EMPLOYEE COMPENSATION | 479,724.41 | 324,484.52 | 515,443.72 |
| 01.051.00051.4201 | PROFESSIONAL SERVICES | 2,000.00 | 1,200.00 | 2,000.00 |
| 01.051.00051.4270 | DUES AND SUBSCRIPTIONS | 1,050.00 | - | 1,050.00 |
| 01.051.00051.4290 | STATIONARY/OFFICE SUPPLIES | 5,400.00 | 4,218.87 | 5,400.00 |
| 01.051.00051.4420 | TRAVEL AND LODGING | - | - | - |
| 01.051.00051.4470 | TRAINING AND CERTIFICATION | 7,500.00 | 3,598.30 | 7,000.00 |
| 01.051.00051.4550 | CAPITAL EXPENDITURES | - | - | - |
| 01.051.00051.6003 | SPCA-ANIMAL CONTROL (A) | - | - | 9,000.00 |
| | TOTAL OPERATING EXPENDITURES | 15,950.00 | 9,017.17 | 24,450.00 |
| | **BUREAU of LICENSES, INSPECTIONS & PERMITS TOTAL** | **$ 495,674.41** | **$ 333,501.69** | **$ 539,893.72** |
| | (A) Moved from Police Department | | | |

**Dept. of Licenses, Inspections & Permits - #51**
**Bureau of Licenses, Inspections & Permits - #51**
***Stu Renda, Director***

| POSITION/TITLE | 2007 Budget Total | # | 2008 Budget Total | # |
|---|---|---|---|---|
| DIRECTOR (a) | $ 27,550.00 | 1 | $ 29,000.00 | 1 |
| DEPUTY DIRECTOR OF SAFETY & CONSERVATION | 34,000.00 | 1 | 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 |
| SEALER WEIGHTS/MEASURES/LICENSE ENFORCER | 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 | 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 | 33,000.00 | 1 |
| STENOGRAPHER/SECRETARY TO ZONING BOARD | 23,946.35 | 1 | 23,946.35 | 1 |
| ASSISTANT ZONING OFFICER/ASSISTANT BUILDING INSPECTOR | 25,639.92 | 1 | 25,639.92 | 1 |
| HEALTH OFFICER | 25,167.52 | 1 | 25,167.52 | 1 |
| ANIMAL CONTROL OFFICER (b) | | | 24,441.47 | 1 |
| **Bureau of Licenses, Inspections & Permits Total** | **$ 427,759.64** | **16** | **$ 456,651.11** | **17** |

(a) One-half of salary paid by OECD due to supervision of OECD inspectors.
(b) Moved from Police Department

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Dept. of Licenses, Inspections & Permits - #51** | | | | |
| **Bureau of Buildings - #82** | | | | |
| ***Stu Renda, Director*** | | | | |
| 01.051.00082.4010 | STANDARD SALARY | $ 73,914.94 | $ 57,517.30 | $ 77,492.84 |
| 01.051.00082.4040 | OTHER SALARY (MISC) | 2,700.00 | - | 2,700.00 |
| 01.051.00082.4070 | LONGEVITY SALARY | 4,923.59 | - | 5,662.74 |
| 01.051.00082.4080 | OVERTIME SALARY | 12,000.00 | 6,675.05 | 10,000.00 |
| 01.051.00082.4101 | UNIFORM ALLOWANCE | 500.00 | 375.00 | 500.00 |
| | TOTAL EMPLOYEE COMPENSATION | 94,038.53 | 64,567.35 | 96,355.58 |
| 01.051.00082.4201 | PROFESSIONAL SERVICES | 83,000.00 | 76,076.79 | 120,000.00 |
| 01.051.00082.4210 | SVCES AND MAINT FEE | 35,000.00 | 16,321.92 | 30,000.00 |
| 01.051.00082.4320 | BLDG/REPAIR-SUPPL MAINT | 160,000.00 | 76,033.15 | 150,000.00 |
| 01.051.00082.4360 | SMALL TOOLS/SHOP SUPPL | 1,200.00 | 84.94 | 1,000.00 |
| 01.051.00082.4420 | TRAVEL AND LODGING | - | - | - |
| 01.051.00082.4445 | SEWER CHARGES | 64,118.34 | 64,118.34 | 111,000.00 |
| 01.051.00082.4446 | CITY STEAM | - | - | - |
| 01.051.00082.4447 | PG ENERGY -- GAS | 302,381.66 | 134,577.11 | 242,000.00 |
| 01.051.00082.4448 | PAWC -- WATER | 379,000.00 | 309,209.54 | 393,000.00 |
| 01.051.00082.4450 | ELECTRICAL | 333,500.00 | 260,351.58 | 367,000.00 |
| 01.051.00082.4465 | BUILDING SUPPLIES | 15,000.00 | 10,052.20 | 15,000.00 |
| 01.051.00082.4550 | CAPITAL EXPENDITURES | - | (1,905.16) | - |
| | TOTAL OPERATING EXPENDITURES | 1,373,200.00 | 944,920.41 | 1,429,000.00 |
| | **BUREAU of BUILDINGS TOTAL** | **1,467,238.53** | **1,009,487.76** | **1,525,355.58** |
| | **DEPARTMENT of LICENSES, INSPECTIONS & PERMITS TOTAL** | **$ 1,962,912.94** | **$ 1,342,989.45** | **$ 2,065,249.30** |

| | | | | |
|---|---|---|---|---|
| **Dept. of Licenses, Inspections & Permits - #51** | | | | |
| **Bureau of Buildings - #82** | | | | |
| ***Stu Renda, Director*** | | | | |
| | **2007 Budget** | | **2008 Budget** | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| MAINTENANCE | $ 25,045.40 | 1 | $ 28,623.30 | 1 |
| JANITOR | 48,869.54 | 2 | 48,869.54 | 2 |
| **Bureau of Buildings Total** | **$ 73,914.94** | **3** | **$ 77,492.84** | **3** |
| **Department of Licenses, Inspections & Permits Total** | **$ 501,674.58** | **19** | **$ 534,143.95** | **20** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Law Department - #60** | | | | |
| ***Atty. Robert Farrell, City Solicitor*** | | | | |
| 01.060.00000.4010 | STANDARD SALARY | $ 210,400.00 | $ 153,859.11 | $ 220,900.00 |
| 01.060.00000.4040 | OTHER SALARY (MISC) | 900.00 | - | 900.00 |
| 01.060.00000.4070 | LONGEVITY SALARY | - | - | - |
| 01.060.00000.4080 | OVERTIME SALARY | - | - | - |
| | TOTAL EMPLOYEE COMPENSATION | 211,300.00 | 153,859.11 | 221,800.00 |
| | | | | |
| 01.060.00000.4201 | PROFESSIONAL SERVICES | 200,000.00 | 104,760.99 | 200,000.00 |
| 01.060.00000.4210 | SERVICES AND MAINTENANCE FEE | - | - | - |
| 01.060.00000.4270 | DUES AND SUBSCRIPTIONS | 4,000.00 | 2,901.79 | 4,000.00 |
| 01.060.00000.4290 | STATIONARY/OFFICE SUPPLIES | 1,000.00 | 303.70 | 1,000.00 |
| 01.060.00000.4390 | MATERIALS/SUPPLIES (MISC) | 500.00 | - | 500.00 |
| 01.060.00000.4420 | TRAVEL AND LODGING | 2,000.00 | 352.92 | 2,000.00 |
| 01.060.00000.4470 | TRAINING AND CERTIFICATION | 1,500.00 | 250.00 | 1,500.00 |
| 01.060.00000.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 209,000.00 | 108,569.40 | 209,000.00 |
| | | | | |
| | **DEPARTMENT of LAW TOTAL** | **$ 420,300.00** | **$ 262,428.51** | **$ 430,800.00** |

**Law Department - #60**

***Atty. Robert Farrell, City Solicitor***

| POSITION/TITLE | 2007 Budget Total | # | 2008 Budget Total | # |
|---|---|---|---|---|
| CITY SOLICITOR | $ 66,500.00 | 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 | 36,900.00 | 1 |
| ASSISTANT CITY SOLICITOR (PART-TIME) (a) | 15,000.00 | 1 | 15,000.00 | 1 |
| PARALEGAL | 27,000.00 | 1 | 27,000.00 | 1 |
| CONFIDENTIAL SECRETARY | 29,000.00 | 1 | 32,000.00 | 1 |
| **Department of Law Total** | **$ 210,400.00** | **6** | **$ 220,900.00** | **6** |

(a) In addition to the salary budgeted for this position, there will be $23,900.00 paid to this position from money already budgeted for in Civil Service Commission account 01.401.10140.4299

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Traffic Maintenance - #75** | | | | |
| ***Jeff Brazil, Director / Patrick McMullen, Supervisor*** | | | | |
| 01.080.00075.4010 | STANDARD SALARY | $ 149,319.70 | $ 108,124.66 | $ 152,119.70 |
| 01.080.00075.4040 | OTHER SALARY (MISC) | 3,600.00 | - | 3,600.00 |
| 01.080.00075.4070 | LONGEVITY SALARY | 8,423.99 | - | 9,555.19 |
| 01.080.00075.4080 | OVERTIME SALARY | 15,000.00 | 12,512.27 | 17,000.00 |
| 01.080.00075.4101 | UNIFORM ALLOWANCE | 450.00 | 375.00 | 450.00 |
| | TOTAL EMPLOYEE COMPENSATION | 176,793.69 | 121,011.93 | 182,724.89 |
| | | | | |
| 01.080.00075.4350 | PAINT/SIGN MATERIAL | 23,600.00 | 13,786.60 | 30,000.00 |
| 01.080.00075.4390 | MATERIALS/SUPPLIES (MISC) | 20,000.00 | 19,937.94 | 30,000.00 |
| 01.080.00075.4420 | TRAVEL AND LODGING | - | - | - |
| 01.080.00075.4550 | CAPITAL EXPENDITURES | - | - | 20,000.00 |
| | TOTAL OPERATING EXPENDITURES | 43,600.00 | 33,724.54 | 80,000.00 |
| | | | | |
| | **BUREAU of TRAFFIC MAINTENANCE TOTAL** | **$ 220,393.69** | **$ 154,736.47** | **$ 262,724.89** |

**Department of Public Works - #80**
**Bureau of Traffic Maintenance - #75**
***Jeff Brazil, Director / Patrick McMullen, Supervisor***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| SIGN PAINTER | $ 29,279.74 | 1 | $ 29,279.74 | 1 |
| ADMINISTRATIVE ASSISTANT III | 26,204.62 | 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 | 39,000.00 | 1 |
| **Bureau of Traffic Maintenance Total** | **$ 149,319.70** | **5** | **$ 152,119.70** | **5** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Administration - #80** | | | | |
| ***Jeff Brazil, Director*** | | | | |
| 01.080.00080.4010 | STANDARD SALARY | $ 113,173.38 | $ 85,826.12 | $ 140,369.82 |
| 01.080.00080.4040 | OTHER SALARY (MISC) | 1,800.00 | - | 1,800.00 |
| 01.080.00080.4070 | LONGEVITY SALARY | 3,871.54 | - | 4,385.77 |
| 01.080.00080.4080 | OVERTIME SALARY | - | - | - |
| 01.080.00080.4118 | HEALTH INSURANCE - DPW UNION | 1,399,998.35 | 832,839.62 | 1,399,998.35 |
| 01.080.00080.4120 | LIFE/DISABILITY INSURANCE | | - | - |
| 01.080.00080.4130 | I.A.M. PENSION | 225,000.00 | 151,510.80 | 257,000.00 |
| 01.080.00080.4180 | SOCIAL SECURITY | 384,156.00 | 257,356.53 | 389,000.00 |
| | TOTAL EMPLOYEE COMPENSATION | 2,127,999.27 | 1,327,533.07 | 2,192,553.94 |
| | | | | |
| 01.080.00080.4201 | PROFESSIONAL SERVICES | 18,501.02 | 12,104.24 | 18,501.02 |
| 01.080.00080.4270 | DUES AND SUBSCRIPTIONS | | - | |
| 01.080.00080.4210 | SERVICES & MAINTENANCE FEE | 940.00 | 524.00 | 740.00 |
| 01.080.00080.4290 | STATIONARY/OFFICE SUPPL | 2,198.98 | 1,679.67 | 2,198.98 |
| 01.080.00080.4420 | TRAVEL AND LODGING | 500.00 | 353.47 | 500.00 |
| 01.080.00080.4550 | CAPITAL EXPENDITURES | - | - | - |
| 01.080.00080.4570 | MAINT COMMUNICATION EQUIP | 9,279.00 | 7,306.00 | 12,000.00 |
| 01.080.00080.6007 | FLOOD PROTECTION SYSTEM MAINTENANCE | 145,600.00 | (46,723.56) | 151,700.00 |
| | TOTAL OPERATING EXPENDITURES | 177,019.00 | (24,756.18) | 185,640.00 |
| | | | | |
| | **BUREAU of ADMINISTRATION TOTAL** | **$ 2,305,018.27** | **$ 1,302,776.89** | **$ 2,378,193.94** |

**Department of Public Works - #80**
**Bureau of Administration - #80**
***Jeff Brazil, Director***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| DIRECTOR | $ 61,750.00 | 1 | $ 65,000.00 | 1 |
| ADMINISTRATIVE ASSISTANT III | 26,204.44 | 1 | 26,204.44 | 1 |
| ADMINISTRATIVE ASSISTANT I | | | 23,946.44 | 1 |
| PAYROLL CLERK II | 25,218.94 | 1 | 25,218.94 | 1 |
| **Bureau of Administration Total** | **$ 113,173.38** | **3** | **$ 140,369.82** | **4** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Engineering - #81** | | | | |
| ***Jeff Brazil, Director*** | | | | |
| 01.080.00081.4010 | STANDARD SALARY | $ 26,336.20 | $ 21,897.46 | $ 80,098.64 |
| 01.080.00081.4040 | OTHER SALARY (MISC) | 900.00 | - | 900.00 |
| 01.080.00081.4070 | LONGEVITY SALARY | 3,160.34 | - | 3,160.34 |
| 01.080.00081.4080 | OVERTIME SALARY | 7,500.00 | 9,659.06 | 10,000.00 |
| 01.080.00081.4101 | UNIFORM ALLOWANCE | - | - | - |
| | TOTAL EMPLOYEE COMPENSATION | 37,896.54 | 31,556.52 | 94,158.98 |
| | | | | |
| 01.080.00081.4201 | PROFESSIONAL SERVICES | 6,300.00 | 1,344.90 | 42,000.00 |
| 01.080.00081.4210 | SERVICES & MAINTENANCE FEE | 250.00 | 120.40 | 250.00 |
| 01.080.00081.4280 | MISC SERVICES-NOT CLASSIFIED | - | - | - |
| 01.080.00081.4290 | STATIONARY/OFFICE SUPPLIES | 500.00 | 16.25 | 500.00 |
| 01.080.00081.4390 | MATERIALS/SUPPLIES (MISC) | 1,310.00 | 530.76 | 1,310.00 |
| 01.080.00081.4470 | TRAINING AND CERTIFICATION | 250.00 | - | 500.00 |
| 01.080.00081.4550 | CAPITAL EXPENDITURES | - | - | - |
| | TOTAL OPERATING EXPENDITURES | 8,610.00 | 2,012.31 | 44,560.00 |
| | | | | |
| | **BUREAU of ENGINEERING TOTAL** | **$ 46,506.54** | **$ 33,568.83** | **$ 138,718.98** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Department of Public Works - #80** | | | | | | |
| **Bureau of Engineering - #81** | | | | | | |
| ***Jeff Brazil, Director*** | | | | | | |
| | **2007 Budget** | | | **2008 Budget** | | |
| **POSITION/TITLE** | **Total** | | **#** | **Total** | | **#** |
| PAVE CUT INSPECTOR | $ | 26,336.20 | 1 | $ | 30,098.64 | 1 |
| CITY ENGINEER | | - | - | | 50,000.00 | 1 |
| **Bureau of Engineering Total** | **$** | **26,336.20** | **1** | **$** | **80,098.64** | **2** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Highways - #83** | | | | |
| ***Jeff Brazil, Director / Charles Matthews, Supervisor*** | | | | |
| 01.080.00083.4010 | STANDARD SALARY | $ 1,033,565.14 | $ 674,612.46 | $ 1,064,445.14 |
| 01.080.00083.4040 | OTHER SALARY (MISC) | 142,477.92 | 65,919.97 | 143,000.00 |
| 01.080.00083.4070 | LONGEVITY SALARY | 82,515.44 | - | 93,421.81 |
| 01.080.00083.4080 | OVERTIME SALARY | 140,000.00 | 135,549.48 | 150,000.00 |
| 01.080.00083.4101 | UNIFORM ALLOWANCE | 7,500.00 | 8,370.00 | 8,525.00 |
| | TOTAL EMPLOYEE COMPENSATION | 1,406,058.50 | 884,451.91 | 1,459,391.95 |
| | | | | |
| 01.080.00083.4210 | SERVICES AND MAINTENANCE FEE | 2,200.00 | 560.31 | 1,500.00 |
| 01.080.00083.4260 | RENTAL VEHICLES & EQUIPMENT | 350,000.00 | 329,050.73 | 100,000.00 |
| 01.080.00083.4290 | STATIONARY/OFFICE SUPPLIES | 500.00 | 325.82 | 500.00 |
| 01.080.00083.4340 | CONSTRUCTION-PAVING MATERIAL | 100,000.00 | 21,379.24 | 150,000.00 |
| 01.080.00083.4390 | MATERIALS/SUPPLIES (MISC) | 72,000.00 | 59,295.02 | 97,000.00 |
| 01.080.00083.4410 | SALT | 174,615.00 | 108,196.47 | 175,000.00 |
| 01.080.00083.4420 | TRAVEL AND LODGING | - | - | - |
| 01.080.00083.4460 | STREET LIGHTING | 388,000.00 | 209,377.79 | 388,000.00 |
| 01.080.00083.4466 | STREET LIGHTING SERVICE / MAINTENANCE | 267,000.00 | 144,000.00 | 268,000.00 |
| 01.080.00083.4550 | CAPITAL EXPENDITURES | 271,490.00 | 118,497.44 | 280,000.00 |
| | TOTAL OPERATING EXPENDITURES | 1,625,805.00 | 990,682.82 | 1,460,000.00 |
| | | | | |
| | **BUREAU of HIGHWAYS TOTAL** | **$ 3,031,863.50** | **$ 1,875,134.73** | **$ 2,919,391.95** |

| | | | | |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Highways - #83** | | | | |
| ***Jeff Brazil, Director / Charles Matthews, Supervisor*** | | | | |
| | **2007 Budget** | | **2008 Budget** | |
| **POSITION/TITLE** | **Total** | **#** | **Total** | **#** |
| FOREMAN #1 | $ 36,200.00 | 1 | $ 39,000.00 | 1 |
| HEAVY EQUIPMENT OPERATOR/CRAFTSMEN | 67,928.22 | 2 | 69,800.22 | 2 |
| HEAVY EQUIPMENT OPERATOR/LEADER | 169,820.55 | 5 | 174,500.55 | 5 |
| CHAUFFEUR | 265,344.76 | 8 | 272,832.76 | 8 |
| REPAIRMAN | 292,764.96 | 9 | 301,188.96 | 9 |
| DISPATCHER | 32,626.88 | 1 | 33,562.88 | 1 |
| MAINTENANCE/CRAFTSMAN LEADER | 34,380.53 | 1 | 35,316.53 | 1 |
| TREE TRIMMER | 33,964.11 | 1 | 34,900.11 | 1 |
| SWEEPER OPERATOR/CHAUFFEUR | 67,156.54 | 2 | 69,028.54 | 2 |
| STONE-BRICK LAYER MASON | 33,378.59 | 1 | 34,314.59 | 1 |
| **Bureau of Highways Total** | **$ 1,033,565.14** | **31** | **$ 1,064,445.14** | **31** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Refuse - #84** | | | | |
| ***Jeff Brazil, Director / City Engineer*** | | | | |
| 01.080.00084.4010 | STANDARD SALARY | $ 1,629,613.07 | $ 1,052,881.63 | $ 1,679,095.45 |
| 01.080.00084.4040 | OTHER SALARY (MISC) | - | - | - |
| 01.080.00084.4070 | LONGEVITY SALARY | 90,720.02 | - | 76,852.89 |
| 01.080.00084.4080 | OVERTIME SALARY | 120,000.00 | 136,430.26 | 150,000.00 |
| 01.080.00084.4101 | UNIFORM ALLOWANCE | 11,750.00 | 12,420.00 | 13,475.00 |
| | TOTAL EMPLOYEE COMPENSATION | 1,852,083.09 | 1,201,731.89 | 1,919,423.34 |
| | | | | |
| 01.080.00084.4260 | RENTAL VEHICLES & EQUIP | 1,000.00 | 189.16 | 500.00 |
| 01.080.00084.4330 | MEDICAL, CHEM, LAB SUP | 500.00 | - | 500.00 |
| 01.080.00084.4390 | MATERIALS/SUPPL (MISC) | 1,000.00 | 882.56 | 1,500.00 |
| 01.080.00084.4420 | TRAVEL AND LODGING | - | - | - |
| 01.080.00084.4490 | LANDFILL | 1,690,000.00 | 1,174,432.99 | 1,690,000.00 |
| 01.080.00084.4550 | CAPITAL EXPENDITURES | 80,000.00 | 72,424.01 | 164,539.00 |
| | TOTAL OPERATING EXPENDITURES | 1,772,500.00 | 1,247,928.72 | 1,857,039.00 |
| | | | | |
| | **BUREAU of REFUSE TOTAL** | **$ 3,624,583.09** | **$ 2,449,660.61** | **$ 3,776,462.34** |

**Department of Public Works - #80**
**Bureau of Refuse - #84**
***Jeff Brazil, Director***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| FOREMAN #1 | $ 36,200.00 | 1 | $ 39,000.00 | 1 |
| RECYCLING COORDINATOR | 36,200.00 | 1 | 39,000.00 | 1 |
| OPERATOR LEADER | 509,461.65 | 15 | 523,501.65 | 15 |
| COLLECTOR LEADER | 66,336.60 | 2 | 68,208.60 | 2 |
| COLLECTOR | 813,041.12 | 25 | 836,331.50 | 25 |
| DISPATCHER | 32,517.26 | 1 | 33,453.26 | 1 |
| RECYCLING CHAUFFEUR | 135,856.44 | 4 | 139,600.44 | 4 |
| **Bureau of Refuse Total** | **$ 1,629,613.07** | **49** | **$ 1,679,095.45** | **49** |

CITY OF SCRANTON
2008 OPERATING BUDGET
BUDGETED EXPENDITURES
GENERAL FUND

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Department of Public Works - #80** | | | | |
| **Bureau of Garages - #85** | | | | |
| ***Jeff Brazil, Director / Michael Lynady Supervisor*** | | | | |
| 01.080.00085.4010 | STANDARD SALARY | $ 361,037.35 | $ 224,471.52 | $ 369,589.35 |
| 01.080.00085.4040 | OTHER SALARY (MISC) | 2,700.00 | - | 2,700.00 |
| 01.080.00085.4070 | LONGEVITY SALARY | 17,358.71 | - | 18,554.97 |
| 01.080.00085.4080 | OVERTIME SALARY | 24,000.00 | 17,649.02 | 25,000.00 |
| 01.080.00085.4101 | UNIFORM ALLOWANCE | 2,000.00 | 1,995.00 | 2,525.00 |
| | TOTAL EMPLOYEE COMPENSATION | 407,096.06 | 244,115.54 | 418,369.32 |
| | | | | |
| 01.080.00085.4201 | PROFESSIONAL SERVICES | 641.95 | 244.41 | 690.00 |
| 01.080.00085.4210 | SERVICES AND MAINTENANCE FEE | - | - | - |
| 01.080.00085.4220 | CONTRACTED SERVICES | 4,548.05 | 4,548.05 | 6,500.00 |
| 01.080.00085.4290 | STATIONARY/OFFICE SUPPL | 380.00 | 310.79 | 500.00 |
| 01.080.00085.4301 | GAS, OIL, LUBRICANTS | 437,000.00 | 359,447.46 | 500,000.00 |
| 01.080.00085.4310 | EQUIP/VEHICLE REP/MAINT | 290,200.00 | 272,350.16 | 325,000.00 |
| 01.080.00085.4360 | SMALL TOOLS/SHOP SUPPL | 8,400.00 | 8,399.81 | 10,800.00 |
| 01.080.00085.4390 | MATERIALS/SUPPL (MISC) | 15,010.00 | 14,941.86 | 28,000.00 |
| 01.080.00085.4401 | TIRES | 71,000.00 | 70,823.41 | 85,000.00 |
| 01.080.00085.4420 | TRAVEL AND LODGING | - | - | - |
| 01.080.00085.4550 | CAPITAL EXPENDITURES | - | - | - |
| 01.080.00085.4901 | MAINTENANCE (PREVENTATIVE) | 5,120.00 | 5,089.61 | 6,000.00 |
| | TOTAL OPERATING EXPENDITURES | 832,300.00 | 736,155.56 | 962,490.00 |
| | | | | |
| | **BUREAU of GARAGES TOTAL** | **$ 1,239,396.06** | **$ 980,271.10** | **$ 1,380,859.32** |
| | | | | |
| | **DEPARTMENT of PUBLIC WORKS TOTAL** | **$ 10,467,761.15** | **$ 6,796,148.63** | **$ 10,856,351.42** |

**Department of Public Works - #80**
**Bureau of Garages - #85**
***Jeff Brazil, Director / Mike Lynady, Supervisor***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| AUTO REPAIRMAN-LEADER | $ 101,128.34 | 3 | $ 104,040.34 | 3 |
| EQUIPMENT / VEHICLE MAINTENANCE | 65,845.72 | 2 | 67,613.72 | 2 |
| TIRE-EQUIPMENT REPAIR/HELPER | 32,999.20 | 1 | 33,935.20 | 1 |
| PARTS MANAGER/AUTO REPAIR/PA STATE VEHICLE INSPECTOR | 33,674.78 | 1 | 34,610.78 | 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 | 39,000.00 | 1 |
| **Bureau of Garages Total** | **$ 361,037.35** | **11** | **$ 369,589.35** | **11** |
| **Department of Public Works Total** | **$ 3,313,044.84** | **100** | **$ 3,485,718.10** | **102** |

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Single Tax Office - #90** | | | | |
| ***Kenneth McDowell, Tax Collector*** | | | | |
| 01.090.00000.4010 | STANDARD SALARY | $ 394,510.40 | $ 249,786.80 | $ 397,010.40 |
| 01.090.00000.4040 | OTHER SALARY (MISC) | - | - | - |
| 01.090.00000.4080 | OVERTIME SALARY | 1,000.00 | 2,063.24 | 2,000.00 |
| 01.090.00000.4119 | HEALTH INSURANCE - SINGLE TAX OFFICE | 156,432.67 | 205,915.75 | 240,313.00 |
| | TOTAL EMPLOYEE COMPENSATION | 551,943.07 | 457,765.79 | 639,323.40 |
| 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** | **$ 563,943.07** | **$ 457,765.79** | **$ 651,323.40** |

**Single Tax Office - #90 (a)**

***Kenneth McDowell, Tax Collector***

| POSITION/TITLE | 2007 Budget Total | 2007 Budget # | 2008 Budget Total | 2008 Budget # |
|---|---|---|---|---|
| COLLECTOR OF TAXES | $ 24,150.00 | 1 | $ 24,150.00 | 1 |
| CHIEF CLERK | 20,250.16 | 1 | 22,750.16 | 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** | **$ 397,010.40** | **26** |

(a) Salaries are paid 50% by the City and 50% by the Scranton School District.
(b) City employee

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **Parks & Recreation - #100** | | | | |
| ***Mark Dougher, Director*** | | | | |
| 01.100.00000.4010 | STANDARD SALARY | $ 469,831.19 | $ 323,082.52 | $ 488,818.14 |
| 01.100.00000.4040 | OTHER SALARY (MISC) | 372,025.88 | 379,004.41 | 400,300.00 |
| 01.100.00000.4070 | LONGEVITY SALARY | 20,437.00 | - | 20,451.71 |
| 01.100.00000.4080 | OVERTIME SALARY | 13,000.00 | 18,213.64 | 20,000.00 |
| 01.100.00000.4101 | UNIFORM ALLOWANCE | 2,000.00 | 2,160.00 | 2,200.00 |
| | TOTAL EMPLOYEE COMPENSATION | 877,294.07 | 722,460.57 | 931,769.85 |
| | | | | |
| 01.100.00000.4290 | STATIONARY/OFFICE SUPPLIES | 500.00 | 485.91 | 500.00 |
| 01.100.00000.4320 | BLDG/REPAIR-SUPPLY MAINT | 51,800.00 | 47,200.88 | 60,000.00 |
| 01.100.00000.4330 | MEDICAL, CHEM, LAB SUP | 50,000.00 | 45,235.00 | 54,500.00 |
| 01.100.00000.4360 | SMALL TOOLS/SHOP SUPPLIES | 611.00 | 82.50 | 800.00 |
| 01.100.00000.4370 | PARKS/RECREATION SUPPLIES | 12,000.00 | 11,601.59 | 15,000.00 |
| 01.100.00000.4420 | TRAVEL AND LODGING | 880.00 | 880.00 | 1,000.00 |
| 01.100.00000.4530 | PERFORMING ARTS | 12,500.00 | 12,500.00 | 12,500.00 |
| 01.100.00000.4540 | SPRING/SUMMER PROG | 5,000.00 | 1,410.33 | 2,500.00 |
| 01.100.00000.4550 | CAPITAL EXPENDITURES | 14,200.00 | 14,180.01 | 164,000.00 |
| | TOTAL OPERATING EXPENDITURES | 147,491.00 | 133,576.22 | 310,800.00 |
| | | | | |
| | **DEPARTMENT of PARKS & RECREATION TOTAL** | **$ 1,024,785.07** | **$ 856,036.79** | **$ 1,242,569.85** |

**Department of Parks & Recreation - #100**

***Mark Dougher, Director***

| POSITION/TITLE | 2007 Budget Total | # | 2008 Budget Total | # |
|---|---|---|---|---|
| DIRECTOR OF PARKS & RECREATION | $ 47,500.00 | 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 | 38,000.00 | 1 |
| RECREATION SPECIALIST | 35,000.00 | 1 | 38,000.00 | 1 |
| PROGRAM MANAGER | 35,000.00 | 1 | 38,000.00 | 1 |
| CHAUFFEUR | 33,336.78 | 1 | 34,272.99 | 1 |
| POOL OPERATORS / GROUNDSKEEPER | 65,437.22 | 2 | 67,309.22 | 2 |
| PARKS & RECREATION GROUNDSKEEPER | 97,553.04 | 3 | 100,359.78 | 3 |
| FACILITY MAINTENANCE / GROUNDSKEEPER | 67,157.80 | 2 | 69,029.80 | 2 |
| **Department of Parks & Recreation Total (a)** | **$ 469,831.19** | **14** | **$ 488,818.14** | **14** |

(a) Does not include temporary employees (paid from Account 01.100.00000.4040, Other Salary).

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| **NON-DEPARTMENTAL EXPENDITURES - #401** | | | | |
| 01.401.10030.4299 | ZONING BOARD | $ 24,700.00 | $ 24,581.63 | $ 35,000.00 |
| 01.401.10060.4299 | EVERHART MUSEUM | 50,000.00 | 25,000.02 | 25,000.02 |
| 01.401.10070.4299 | GENESIS WILDLIFE REFUGE | 50,000.00 | 50,000.00 | 50,000.00 |
| 01.401.10110.4299 | SHADE TREE COMMISSION | 15,000.00 | 13,313.75 | 60,000.00 |
| 01.401.10120.4299 | MAYOR'S 504 TASK FORCE | 1,000.00 | 172.50 | 1,000.00 |
| 01.401.10140.4299 | CIVIL SERVICE COMMISSION (a) | 35,000.00 | 24,758.39 | 41,000.00 |
| | **TOTAL BOARDS & COMMISSIONS** | **$ 175,700.00** | **$ 137,826.29** | **$ 212,000.02** |

(a) $23,900 to be paid to Assistant Solicitor (Part Time) from this account

**CITY OF SCRANTON**
**2008 OPERATING BUDGET**
**BUDGETED EXPENDITURES**
**GENERAL FUND**

| Account Number | Account Description | 2007 Revised Operating Budget | 2007 Actual (Through 09/30/07) | 2008 Operating Budget |
|---|---|---|---|---|
| 01.401.15230.4299 | TAN SERIES A | 5,140,000.00 | 5,089,084.00 | 5,140,000.00 |
| 01.401.15240.4299 | TAN SERIES B | 10,050,000.00 | - | 10,050,000.00 |
| 01.401.15306.4299 | OPER TSF TO DEBT SVC-2003 SERIES A BONDS | 545,000.00 | 437,722.61 | 545,000.00 |
| 01.401.15307.4299 | OPER TSF TO DEBT SVC-2003 SERIES B BONDS | 2,129,000.00 | 1,732,947.06 | 2,129,000.00 |
| 01.401.15308.4299 | OPER TSF TO DEBT SVC-2003 SERIES C BONDS | 1,230,000.00 | 1,001,358.55 | 1,230,000.00 |
| 01.401.15309.4299 | OPER TSF TO DEBT SVC-2003 SERIES D BONDS | 1,080,000.00 | 876,965.43 | 1,080,000.00 |
| 01.401.15310.4299 | OPER TSF TO DEBT SVC-STREET LIGHTING | 594,000.00 | 594,000.00 | 520,000.00 |
| 01.401.15311.4299 | OPER TSF TO DEBT SVC-SALE LEASEBACK OF DPW- SERIES 2004 | 444,000.00 | 115,193.52 | 471,000.00 |
| 01.401.15312.4299 | OPER TSF TO DEBT SVC-SALE LEASEBACK OF DPW- SERIES 2005 | 391,000.00 | 194,183.18 | 5,887,000.00 |
| 01.401.15313.4299 | OPER TSF TO DEBT SVC-2006 BOND | 630,000.00 | 207,670.52 | 705,000.00 |
| 01.401.15314.4299 | OPER TSF TO DEBT SVC-SALE LEASEBACK - SERIES 2008 | - | - | 700,000.00 |
| 01.401.15320.4299 | OPER TSF TO DEBT SVC-GUARANTEED ENERGY SAVINGS | 150,000.00 | 108,748.47 | 150,000.00 |
| | **TOTAL INTEREST & DEBT SERVICE** | **$ 22,383,000.00** | **$ 10,357,873.34** | **$ 28,607,000.00** |
| | | | | |
| 01.401.13090.4299 | CONTINGENCY | 504,634.17 | - | 1,104,720.58 |
| 01.401.16090.4299 | ACCRUAL FOR OUTSTANDING PRIOR YEAR OBLIGATIONS | 200,000.00 | 194,505.83 | 200,000.00 |
| 01.401.16270.4299 | COURT AWARDS | 250,000.00 | (1,887,134.62) | 350,000.00 |
| 01.401.17020.4299 | VETERAN'S ORGANIZATION | 150.00 | 100.00 | 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** | **$ 969,784.17** | **$ (1,677,528.79)** | **$ 1,669,870.58** |
| | | | | |
| | **TOTAL NON-DEPARTMENTAL EXPENDITURES** | **$ 23,528,484.17** | **$ 8,818,170.84** | **$ 30,488,870.60** |
| | | | | |
| | **TOTAL GENERAL FUND EXPENDITURES** | **$ 77,383,659.19** | **$ 44,540,865.45** | **$ 84,558,874.92** |