

CITY OF SCRANTON

2009 OPERATING BUDGET

File of Council #49, 2008 (As Amended)





OFFICE OF THE MAYOR

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

November 14, 2008

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, 2009. 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 by approx. 7% compared to the prior year's budget. The decrease can be primarily contributed to a refinance of an existing bond issue in the prior year.

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

FILE OF THE COUNCIL NO. 49

2008

AN ORDINANCE
(AS AMENDED)

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2009 TO AND INCLUDING DECEMBER 31, 2009 BY THE ADOPTION OF THE GENERAL CITY OPERATING BUDGET FOR THE YEAR 2009.

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 2009.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the 2009 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 All ordinances or parts of ordinances inconsistent herewith are hereby repealed.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, 2009.

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 2, 2008
receiving the affirmative votes of Council Persons

Gatelli, Fanucci, McGoff

Negative Evans, Courtright

[Signature]
President

Approved 12.3.08
[Signature] Mayor

[Signature] City Clerk
(Certified Copy)

CERTIFIED COPY

[Signature] City Clerk

Introduced in Council on above date
and referred to Committee on November 18, 2008

Finance

City Clerk

Ordinance

Scranton, Pa. December 2, 2008
Committee on Finance reports favorably
on this ordinance

Sixth Order:
November 25, 2008

CITY OF SCRANTON – 2009 OPERATING BUDGET

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2009 Budget Highlights

Financial Overview

The total 2009 expenditure budget for all appropriations is \$78 million, a decrease of 7% over 2008. The budget does not include an increase in any property or local tax; tax rate remain consistent with 2008. 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.

The 2009 General Fund Budget was balanced through efforts from the Single Tax Office which collects the City's current taxes and departmental efforts to identify savings and reduce costs. In 2008, the Tax Collector identified a significant amount of tax revenue idle in their internal statements. These funds generated a forensic audit with an expected completion date at the conclusion in 2008. According to the preliminary accounting records, the City may be entitled to \$5.5 million in revenue.

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 open spaces and 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.

In order to further meet the needs of the citizens, the Mayor increased City Hall work hours from 8:00 A.M. to 4:30 P.M. in 2008. This increased compensation for non-exempt employees paid on an hourly basis. Also the City contains four Unions; two of these groups are under a collective bargaining agreement with the City in 2009. The remaining Unions, Fire and Police, have met to settle a long period of labor disputes. Since the City is optimistic that a settlement will be reached within a short period of time, anticipated increases in compensation have been set aside within the contingency account.

Continuing the commitment to preserving the City's parks and protecting our arts and cultural, the Budget includes available funds to revitalize the Billy Barrett Park located in Minooka, the Greenhouse located at Nay Aug, and a commitment to fund a new public library in South Side.

Exhibit 1- Summary 2009 Revenue

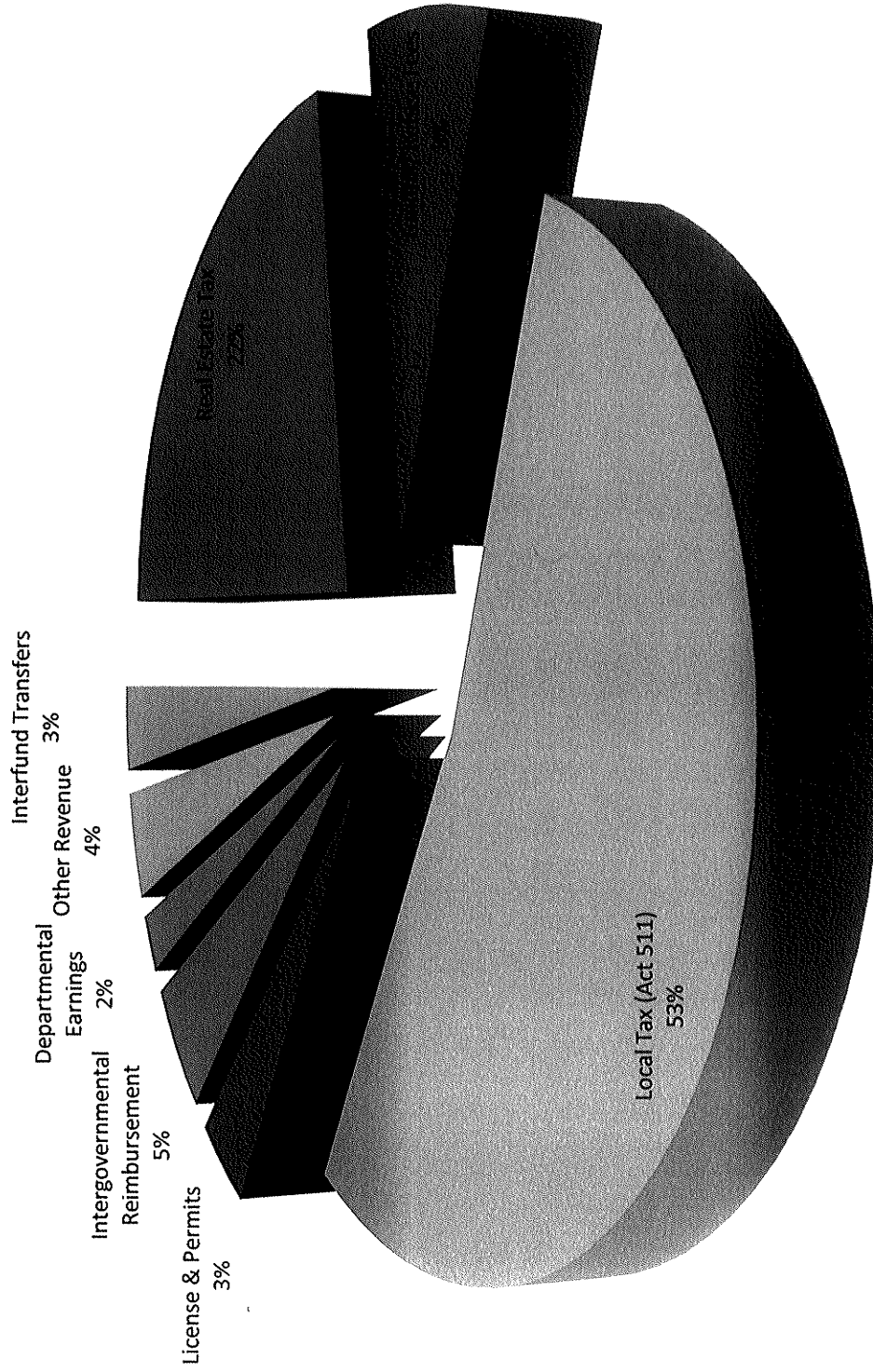


Exhibit 2 - Expenditures by Department

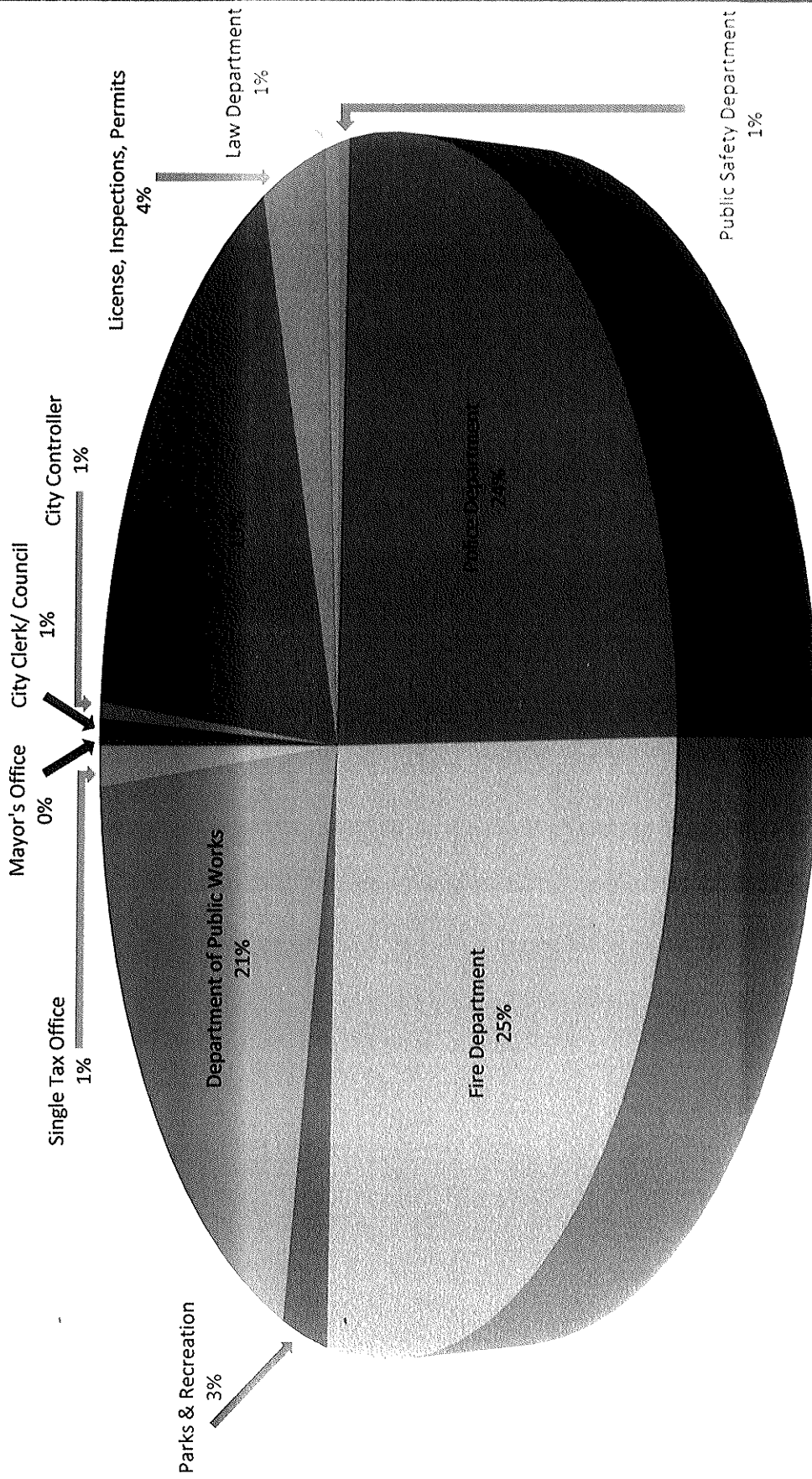


Exhibit 3- Three Year Revenue

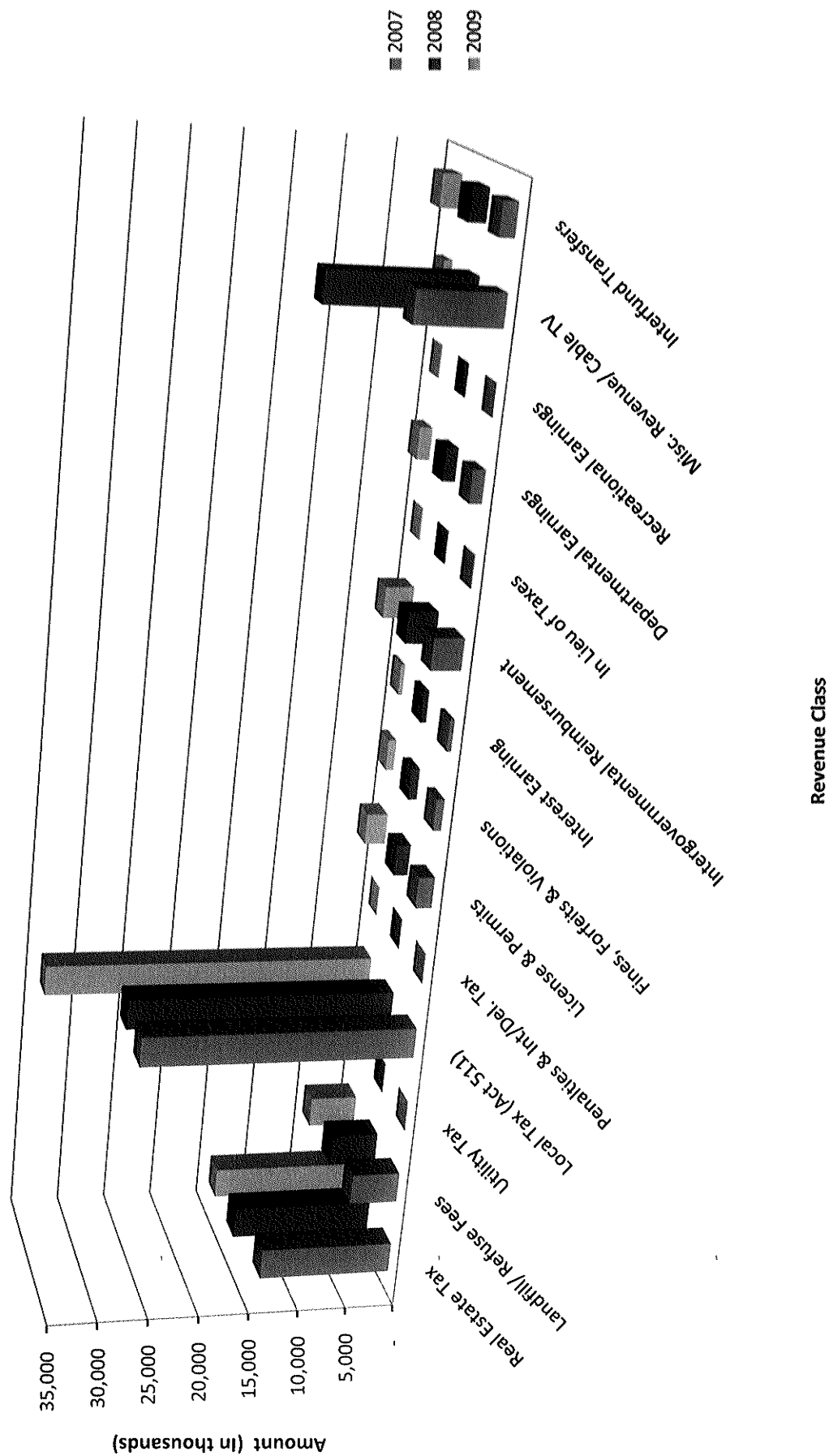


Exhibit 4 - Three Year Expenditure

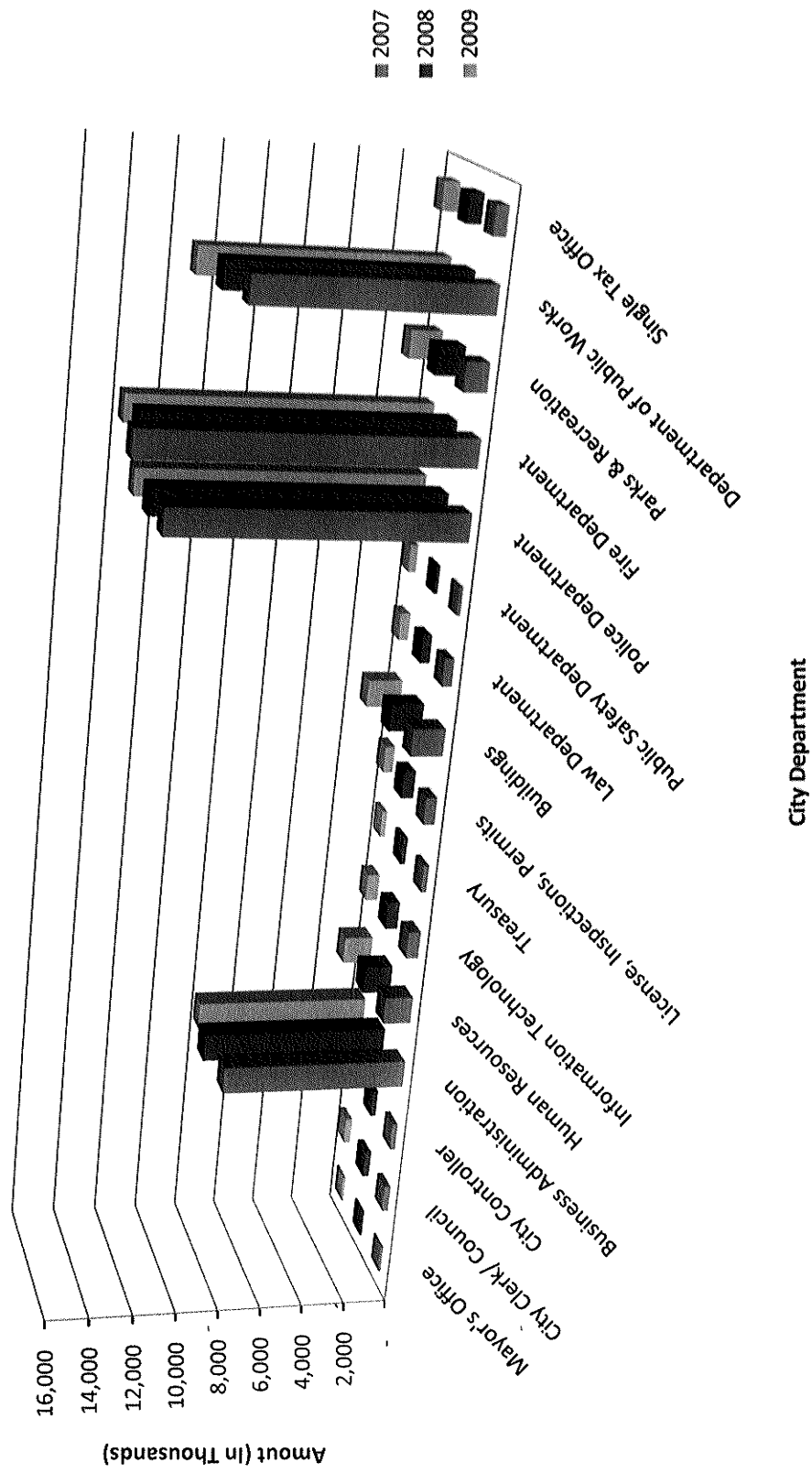
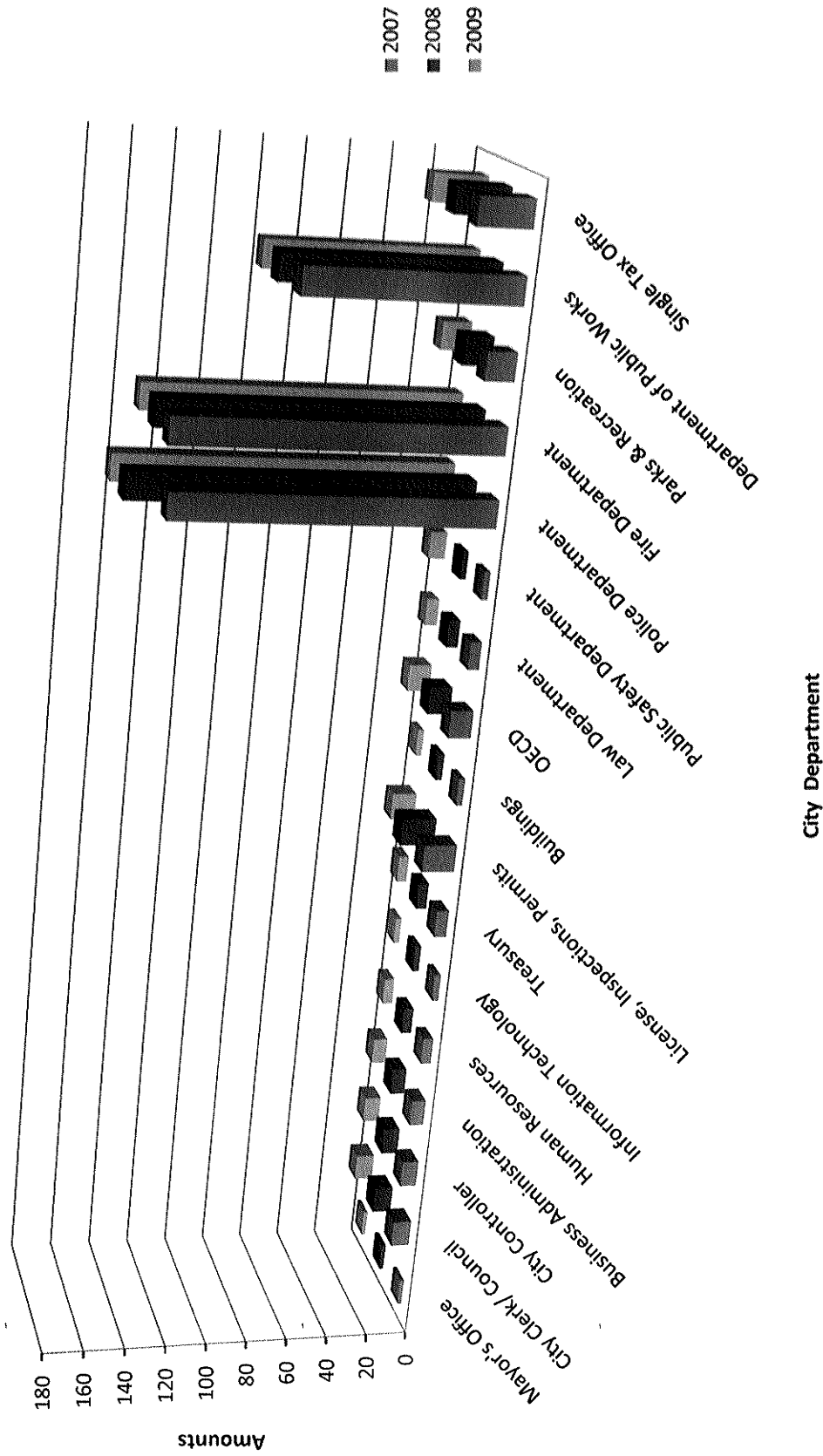


Exhibit 5 - Three Year Personnel Comparison



Budget Summary

Summary of 2009 Revenue

Source	2008 Actual (Through 9/30/08)	2008 Budget	2009 Budget
Real Estate Tax	\$ 13,407,709	\$ 14,300,794	\$ 14,400,794
Landfill/ Refuse Fee	4,191,613	4,900,000	4,912,666
Utility Tax	-	57,000	58,412
Local Tax (Act 511)	20,893,071	27,125,596	34,041,181
Penalties & Int. -Del. Tax	28,257	37,100	40,726
License & Permits	1,148,646	1,456,242	2,365,015
Fines, Forfeits & Violations	594,610	860,307	825,934
Interest Earnings	341,932	550,000	420,000
Rents & Concessions	700	-	-
Intergov. Reimbursement	2,736,505	3,015,000	2,910,000
In Lieu of Taxes	-	118,250	118,250
Departmental Earnings	811,427	1,253,500	1,281,275
Recreational Departments	42,511	45,000	56,682
Misc. Revenue/ Cable TV	622,248	14,601,158	849,000
Interfund Tranfers	10,778	1,738,928	1,877,819
Tax Anticipation Notes	14,500,000	14,500,000	14,500,000
Total Revenue	\$ 59,330,007	\$ 84,558,875	\$ 78,657,754

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	2008	2009	Change
Real Estate Taxes				
01.301.30100	Current Real Estate Tax	13,600,794	13,600,794	0%
01.301.30120	Delinquent Real Estate Tax	700,000	800,000	14%
	Total Real Estate Tax	14,300,794	14,400,794	0

Budget Variance

Delinquent real estate tax is based on historical figures from the current period. The City anticipates the collection of Delinquent RE Tax to be approximately \$1.1 million as of December 31, 2008.

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	2008	2009	Change
Landfill/Refuse Fees				
01.302.30200	Landfill Tipping Fee	4,050,000	4,050,000	0%
01.302.30210	Delinquent Refuse Fee	850,000	862,666	1%
	Total Landfill/Refuse Fee	4,900,000	4,912,666	0

Budget Variance

None Noted.

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% (.00679) and the service business rate is .513% (.00513) or more than five times the City rate.

Budget

Account No.	Account Description	2008	2009	Change
Local Taxes				
01.310.31110	Real Estate Transfer Tax	3,997,000	2,582,189	-35%
01.310.31115	Delinquent R.E. Transfer Tax	50,000	15,375	-69%
01.310.31120	Current Wage Tax	19,400,000	22,400,000	15%
01.310.31125	Delinquent Wage Tax	-	5,500,000	100%
01.310.31160	Mercantile Tax	1,157,216	1,333,328	15%
01.310.31190	Delinquent Mercantile Tax	55,000	55,000	0%
01.310.31200	Occupation Privilege Tax	-	-	0%
01.310.31205	Local Service Tax	1,700,000	1,328,437	-22%
01.310.31260	Delinquent Business Priv. Tax	40,000	54,020	35%
01.310.31290	Business Privilege Tax	626,380	772,832	23%
01.310.31295	Amusement Tax	100,000	-	-100%
	Total Local Tax	27,125,596	34,041,181	25%

Budget Variance

Real Estate Transfer tax has been reduced in 2009 based on historical trends in 2008. This tax has decreased in 2008 as a direct result of the market.

Current Wage Tax increased based on historical trends in 2008. The City has recognized an increase of approx. 15-20% in 2008.

In 2008, the Scranton Tax Collector discovered available funds idle in one of their bank accounts. These funds have been the subject of an external review by a firm solicited by the Single Tax Office. The City has budgeted \$5.5 million in 2009 as a result of this discovery.

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	2008	2009	Change
Penalties & Interest				
01.319.31900	Penalties & Interest - R.E. Tax	32,000	32,000	0%
01.319.31910	Penalties & Interest - Bus. Priv. Tax	5,000	8,626	73%
01.319.31930	Advertising	100	100	0%
	Total Penalties & Interest	37,100	40,726	10%

Budget Variance

Penalties and Interest – Business Privilege Tax increased based on historical trends in 2008. The City has recognized an increase in 2008.

Budget

Account No.	Account Description	2008	2009	Change
License & Permits				
01.320.32010	Electrical Permits	120,697	169,000	40%
01.320.32030	Plumbing License	18,862	23,377	24%
01.320.32040	Electrician License	34,331	34,820	1%
01.320.32050	Mechanical Permits	101,992	133,000	30%
01.320.32060	Mechanical License	33,368	26,003	-22%
01.320.32070	Contractor License	127,090	134,949	6%
01.320.32080	Scale License	6,180	7,107	15%
01.320.32110	Beverage License	73,811	95,000	29%
01.320.32120	Building Permits	571,910	1,200,000	110%
01.320.32130	Junkyard License	6,901	667	-90%
01.320.32140	Parking Facilities	41,724	52,020	25%
01.320.32150	Sign Hangers License	6,224	6,891	11%
01.320.32160	Dog & Kennel License	10,543	10,685	1%
01.320.32170	Lodging License	22,628	28,367	25%
01.320.32180	Eating & Drinking License	75,385	67,929	-10%
01.320.32190	Gasoline Pump License	5,822	6,833	17%
01.320.32200	Music Machine Permits	963	3,733	288%
01.320.32210	Pinball Machine Permits	6,460	1,000	-85%
01.320.32240	Plumber Permits	42,936	63,000	47%
01.320.32250	Sign Permits	42,204	51,751	23%
01.320.32290	Temp. Peddler Permits	2,922	10,740	268%
01.320.32295	Transient Merchant License	1,660	6,660	301%
01.320.32300	Pools & Billiards License	2,783	7,000	152%
01.320.32320	Daily Entertainment License	18,843	22,770	21%
01.320.32330	Electronic Machine Permit	3,203	8,000	150%
01.320.32332	Video Amusement	6,817	8,133	19%
01.320.32335	Amusement Rides	547	267	-51%
01.320.32336	Dumpster Permits	3,033	2,733	-10%
01.320.32337	Arcade License	6,250	5,600	-10%
01.320.32338	Job Trailer Permits	140	-	-100%
01.320.32340	Non-Class Lic & Permits	912	3,000	229%
01.320.32345	Second- Hand Dealer Revenue	1,583	1,267	-20%
01.320.32360	Sign Permits/Construction	10,983	13,015	19%
01.320.32370	Re-Inspection Fees	200	-	-100%
01.320.32380	Rental Inspections	6,247	17,000	172%
01.320.32390	Child Day Care	3,933	3,052	-22%
01.320.32400	Personal Boarding Care	6,030	5,173	-14%
01.320.32410	Journeyman License	400	-	-100%
01.320.32420	Sanitation Hauler Fee	-	1,400	100%
01.320.32430	Housing Rental License	29,281	120,000	310%
01.320.32450	Building Code State Fee	444	13,073	2844%
	Total Licenses & Permits	1,456,242	2,365,015	62%

Budget Variance

A majority of the revenue from License & Permits is calculated based on historical trends in 2008. Therefore revenue fluctuations can be attributed to the actual and forecast figures in 2008; however this method does not pertain to Building, Electrical, Plumbing, and Mechanical permit revenue. These accounts have been increased due to major construction at the University of Scranton anticipated to begin in 2009.

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	2008	2009	Change
Fines, Forfeits, & Violations				
01.330.33000	Fines & Forfeits/Miscellaneous	1,103	1,167	6%
01.331.33100	Police Fines	376,708	350,000	-7%
01.331.33118	Parking Tickets - Yellow	370,000	395,000	7%
01.331.33119	Parking Tickets - White	60,000	30,000	-50%
01.331.33130	Fines & Forfeits/State	42,000	42,000	0%
01.331.33145	Parking Meter Permits	8,907	7,127	-20%
01.331.33155	Taxi Driver Permits	1,589	640	-60%
	Total Fines, Forfeits, & Violations	860,307	825,934	-4%

Budget Variance

Parking Tickets – White and Parking Meter Permits revenue has decreased based on historical trends in 2008. Volume of these tickets has decreased in 2008.

Interest Earnings

Account Description

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

Budget

Account No.	Account Description	2008	2009	Change
Interest Earnings				
01.341.38525	Interest-Cash-Checking	550,000	420,000	-24%
01.341.38000	Miscellaneous Revenue	-	-	0%
	Total Interest Earnings	550,000	420,000	-24%

Budget Variance

Revenue is a function of the interest rates provided by the City's banks. The City's operating account has the largest cash balance. As of August 31, 2008, the operating account carried a 2.20% 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	2008	2009	Change
Intergovernmental Reimbursement				
01.350.35002	OECD Reimburse - Demo Program	200,000	200,000	0%
01.350.35020	Supplemental State Aid Pension	2,705,000	2,710,000	0%
01.350.35050	Act 101 Recycling	110,000	-	-100%
01.350.35100	FEMA Emergency Payment	-	-	0%
	Total Intergov Reimbursement	2,905,000	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	2008	2009	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	2008	2009	Change
Departmental Earnings				
01.360.36010	Parking Meters	858,000	895,000	4%
01.360.36020	Board of Zoning/Planning Commission	33,000	33,275	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	90,000	0%
01.360.36060	Fire/Police Alarms	72,000	65,000	-10%
01.360.36090	Dept. Rescue 1-Billings	2,500	-	-100%
	Total Earnings	1,253,500	1,281,275	2%

Budget Variance

Fire/ Police Alarms decreased based on historical trends. Police false alarms collections have decreased in 2008 compared to 2007.

User Fees

Overview

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

Budget

Account No.	Account Description	2008	2009	Change
User Fees				
01.367.36740	User Fees	45,000	56,682	26%
	Total Fees	45,000	56,682	26%

Budget Variance

User Fees increased based on historical trends. This account has increased in 2008 compared to 2007 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	2008	2009	Change
Misc. Revenue/Cable TV				
01.380.38000	Other-Not Classified	50,000	69,000	38%
01.380.38010	Cable TV Revenue	780,000	780,000	0%
01.380.38820	Proceeds from 2006 Bond	2,258,058	-	-100%
01.380.38830	Proceeds from 2008 Bond	11,513,100	-	-100%
	Total Revenue	14,601,158	849,000	-94%

Budget Variance

The City used proceeds from two separate financing arrangements in 2008 in order to cover operating costs. Financing arrangements are not considered necessary in 2009; therefore no proceeds included in the balance.

Other – Not Classified revenue increased based on historical trends. This account has increased in 2008 compared to 2007.

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	2008	2009	Change
Inter-fund Transfers				
01.392.39331	Transfers in From Other Funds	100,000	300,000	200%
01.392.39332	Transfers in From Liquid Fuels	1,638,928	1,577,819	-4%
	Total Revenue	1,738,928	1,877,819	8%

Budget Variance

Increase represents anticipated aid transferred into the operating account to offset expected cost increases.

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	2008	2009	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 2009 Expenditures

Use	2008 Actual (Through 9/30/08)	2008 Budget	2009 Budget
Salary & Wages	\$ 15,877,353	\$ 21,965,461	\$ 22,767,450
Uniform Allowance	264,971	266,885	269,100
Health Insurance	9,045,919	12,874,420	11,558,859
Life/ Disability Insurance	250,234	306,238	304,019
Pension	347,752	3,854,373	4,065,228
Social Security	605,201	816,000	886,022
Professional Services	402,162	807,492	848,694
Gas, Oil, & Lubricants	553,475	575,189	675,000
Equipment/ Vehicle Repairs	300,306	315,769	270,000
Bldg Repairs/ Supply & Maintenance	179,811	244,434	255,000
Construction - Paving Materials	125,065	230,000	195,000
Materials & Supplies	338,243	384,789	422,200
Salt	130,293	175,000	196,000
Telephone	85,921	146,000	146,000
Utilities	753,141	1,113,000	1,180,000
Street Lighting	246,501	388,000	400,000
Street Lighting Service/ Maintenance	144,000	268,000	268,000
Landfill	1,174,442	1,630,000	1,600,000
Capital Expenditures	354,601	792,606	1,061,539
Liability & Casualty Insurance	853,716	973,000	973,000
SPA Citation Issuers	684,767	803,680	879,830
Flood Protection Maintenance	119,063	151,700	329,258
Workers' Compensation	3,909,302	4,100,000	4,100,000
Boards & Commissions	162,572	212,000	190,000
Interest & Debt Service (w/o TANs)	5,115,901	13,417,000	7,203,017
TANs (Series A&B)	5,087,372	15,190,000	15,190,000
Unpaid/ Court Awards/ Misc.	298,990	1,669,871	1,440,450
Other Expenditures	573,753	887,970	947,641
Total Expenditures	\$ 47,984,825	\$ 84,558,875	\$ 78,621,307

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	2008	2009	Change
Mayor's Office - #10				
Christopher A. Doherty, Mayor				
01.010.00000.4010	Standard Salary	82,000	86,571	6%
01.010.00000.4080	Overtime Salary	100	724	624%
	Total Compensation	82,100	87,295	6%
01.010.00000.4270	Dues and Subscriptions	30,000	31,666	6%
01.010.00000.4290	Stationary/Office Supplies	2,500	2,000	-20%
01.010.00000.4390	Materials/Supplies (Misc.)	-	-	0%
01.010.00000.4420	Travel and Lodging	2,500	2,500	0%
01.010.00000.4550	Capital Expenditures	-	-	0%
	Department Total	117,100	123,461	5%

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	2008	2009	Change
Office of the City Clerk/Council - #20				
Kay Garvey, City Clerk				
01.020.00000.4010	Standard Salary	198,146	209,860	6%
01.020.00000.4040	Other Salary (Misc)	1,800	-	-100%
01.020.00000.4070	Longevity Salary	1,036	1,283	24%
01.020.00000.4080	Overtime Salary	1,200	2,000	67%
	Total Compensation	202,181	213,143	5%
01.020.00000.4201	Professional Services	60,000	62,000	3%
01.020.00000.4210	Services and Maintenance Fee	2,500	2,200	-12%
01.020.00000.4230	Printing and Binding	4,800	5,900	23%
01.020.00000.4250	Advertising	30,000	30,000	0%
01.020.00000.4260	Rental Vehicles & Equip.	-	-	0%
01.020.00000.4270	Dues and Subscriptions	450	530	18%
01.020.00000.4290	Stationary/Office Supplies	5,000	3,500	-30%
01.020.00000.4420	Travel and Lodging	1,000	800	-20%
01.020.00000.4550	Capital Expenditures	-	-	0%
	Department Total	305,931	318,073	4%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
City Council	62,500	62,500	0%	5
City Clerk	45,800	45,800	0%	1
Asst. City Clerk	25,899	32,080	24%	1
Secretary to City Clerk	23,946	29,480	23%	1
Legislative Legal Advisor	40,000	40,000	0%	1
Total Compensation	198,146	209,860	6%	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 as well as hours of work. Therefore total compensation has increased compared to the prior year.

Other increases to the operating costs present estimated cost increases for certain materials and supplies.

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 he/she deems necessary to carry out these duties. He/ She shall furnish the Mayor and Council a report concerning these matters on a monthly basis. Said report shall be submitted within two (2) weeks after the close of the month. He/ She shall submit such other reports as he 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, he/ 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	2008	2009	Change
City Controller - #30				
Roseann Novembrino, City Controller				
01.030.00000.4010	Standard Salary	240,729	264,560	10%
01.030.00000.4040	Other Salary (Misc)	1,800	-	-100%
01.030.00000.4070	Longevity Salary	4,704	5,726	22%
	Total Compensation	247,233	270,286	9%
01.030.00000.4210	Services and Maintenance Fee	2,000	-	-100%
01.030.00000.4230	Printing and Binding	350	350	0%
01.030.00000.4240	Postage and Freight	478	700	46%
01.030.00000.4270	Dues and Subscriptions	640	600	-6%
01.030.00000.4290	Stationary/Office Supplies	2,000	600	-70%
01.030.00000.4420	Travel and Lodging	730	730	0%
	Department Total	253,431	273,266	8%

Personnel Compliment

Position/ Title	2008	2009	Change	Compliment
City Controller	40,000	40,000	0%	1
Solicitor to Controller	28,000	28,000	0%	1
Confidential Secretary/ Assist:	29,000	33,143	14%	1
Deputy Controller/ Admin.	33,700	33,700	0%	1
Internal Auditor/ Investigator	27,228	32,980	21%	1
Records Coordinator	23,951	29,480	23%	1
Program Monitor	25,150	28,743	14%	1
Performance Auditor	33,700	38,514	14%	1
Total Compensation	240,729	264,560	10%	8

Significant Budget Changes

In 2008, the Mayor increased City Hall work hours from 8:00 A.M. to 4:30 P.M. This increased the City's ability to meet the needs of the citizen which also augmented compensation for non-exempt employees by approx. 14% who are paid on an hourly basis.

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 and longevity as well as hours of work. Therefore total compensation has increased compared to the prior year.

Service & Maintenance expense and Office Supplies expense decreased based on historical figures from 2008.

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

Bureau of Administration

Stuart Renda, Business Administrator

01.040.00040.4010 Standard Salary	279,826	298,540	7%
01.040.00040.4040 Other Salary (Misc)	2,700	-	-100%
01.040.00040.4070 Longevity Salary	2,419	4,581	89%
01.040.00040.4080 Overtime Salary	-	1,244	100%
01.040.00040.4116 Health Insurance - Clerical Union	1,554,573	1,025,046	-34%
01.040.00040.4117 Health Insurance - Non Union	640,845	603,982	-6%
01.040.00040.4120 Life/ Disability Insurance	63,000	53,635	-15%
01.040.00040.4150 City Pension	787,378	789,308	0%
01.040.00040.4180 Social Security	210,000	230,000	10%
01.040.00040.4190 Unemployment Insurance	50,000	25,000	-50%
Total Compensation	3,590,741	3,031,336	-16%
01.040.00040.4201 Professional Services	75,000	75,000	0%
01.040.00040.4210 Services and Maintenance 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	21,000	24,000	14%
01.040.00040.4250 Advertising	20,000	20,000	0%
01.040.00040.4270 Dues and Subscriptions	2,300	2,300	0%
01.040.00040.4290 Stationary/ Office Supplies	24,000	20,000	-17%
01.040.00040.4390 Materials/ Supplies (Misc.)	8,000	12,000	50%
01.040.00040.4420 Travel and Lodging	1,500	1,500	0%
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	2,000	3,000	50%
01.040.00040.6002 SPA Citations Issuers	803,680	879,830	9%
01.040.00040.6009 Operating Transfers- Workers Corr	4,100,000	4,100,000	0%
01.040.00040.6024 Bank Fees and Charges	800	1,000	25%
Department Total	8,656,521	8,177,466	-6%

Personnel Compliment

Position/Title	2008	2009	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	25,963	32,080	24%	1
Purchasing Clerk	26,877	32,980	23%	1
Administrative Assistant II	25,586	32,080	25%	1
Asst. Flood Control Project Coordinator (a)	-	-	0%	0
Flood Control Relocation Specialist (a)	-	-	0%	0
Total Compensation	279,826	298,540	7%	7
(a) Positions transferred to the Department of Public Works				

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 and longevity as well as hours of work. Therefore total compensation has increased compared to the prior year.

Health Insurance expense decreased compared to the prior year due to an anticipated change for third party administer for the retirement population of the City. This transfer is expected to reveal increased discounts for the City.

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

<u>Account No.</u>	<u>Account Description</u>	<u>2008</u>	<u>2009</u>	<u>Change</u>
Department of Business Administration - #40				
Bureau of Human Resources - #41				
Stuart Renda, BA/ Lisa Moran, Director				
01.040.00041.4010	Standard Salary	156,211	180,211	15%
01.040.00041.4040	Other Salary (Misc)	2,700	-	-100%
01.040.00041.4070	Longevity Salary	4,300	5,454	27%
01.040.00041.4080	Overtime Salary	500	1,000	100%
	Total Compensation	163,711	186,665	14%
01.040.00041.4201	Professional Services	170,000	174,944	3%
01.040.00041.4290	Stationary/ Office Supplies	300	300	0%
01.040.00041.4390	Materials and Supplies (Misc.)	1,200	1,200	0%
01.040.00041.4420	Travel and Lodging	1,000	1,000	0%
01.040.00041.4470	Training and Certification	100	4,500	4400%
01.040.00041.4630	Liability/ Casualty Insurance	973,000	973,000	0%
	Department Total	1,309,311	1,341,608	2%

Personnel Compliment

<u>Position/ Title</u>	<u>2008</u>	<u>2009</u>	<u>Change</u>	<u>Compliment</u>
Human Resources Director/ PEL Coordina	50,000	50,000	0%	1
Confidential Secretary/ Civil Services	32,000	36,571	14%	1
Benefits Coordinator	23,946	29,480	23%	1
Assistant Payroll Clerk	24,730	32,080	30%	1
Chief Payroll Clerk	25,534	32,080	26%	1
Total Compensation	156,211	180,211	15%	5

Significant Budget Changes

In 2008, the Mayor increased City Hall work hours from 8:00 A.M. to 4:30 P.M. This increased the City's ability to meet the needs of the citizen which also augmented compensation for non-exempt employees by approx. 14% who are paid on an hourly basis.

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 and longevity as well as hours of work. Therefore total compensation has increased compared to the prior year.

Professional services increased based on anticipated costs related to ADP fees. While training expense increased due to a new initiative for all employees, the City is going to provide further education to the employees.

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

<u>Account No.</u>	<u>Account Description</u>	<u>2008</u>	<u>2009</u>	<u>Change</u>
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	40,000	40,000	0%
01.040.00042.4270	Dues and Subscriptions	150	-	-100%
01.040.00042.4290	Stationary/ Office Supplies	2,000	3,100	55%
01.040.00042.4390	Materials and Supplies (Misc.)	155,000	140,000	-10%
01.040.00042.4420	Travel and Lodging	2,500	1,500	-40%
01.040.00042.4440	Telephone	150,000	146,000	-3%
01.040.00042.4470	Training and Certification	15,000	2,000	-87%
01.040.00042.4560	Equipment Maintenance	60,000	60,000	0%
Department Total		564,650	532,600	-6%

Personnel Compliment

Position/Title	2008	2009	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

Office supplies increased compared to the prior year. This variance can be primarily attributed to a transfer of office space for the department. The move may require some additional equipment necessary to operate.

Materials and Supplies increased due to air conditioning issues experienced in the first floor server room. This system requires an update to maintain the equipment at certain temperature levels. Also the City should purchase archiving software to meet the needs of the City's expanding files.

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	2008	2009	Change
Department of Business Administration - #40				
Bureau of Treasury - #43				
Stuart Renda, B.A. /Ryan McGowan, City Treasurer				
01.040.00043.4010	Standard Salary	144,594	167,200	16%
01.040.00043.4040	Other Salary (Misc)	4,500	-	-100%
01.040.00043.4070	Longevity Salary	7,719	8,344	8%
	Total Compensation	156,813	175,544	12%
01.040.00043.4201	Professional Services	51,000	55,000	8%
01.040.00043.4250	Advertising	1,000	500	-50%
01.040.00043.4290	Stationary/ Office Supplies	100	100	0%
01.040.00043.4390	Materials and Supplies (Misc)	2,500	2,500	0%
01.040.00043.6000	Tax and Misc Refunds	5,000	5,500	10%
	Department Total	216,413	239,144	11%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
City Treasurer	48,000	48,000	0%	1
Cashier	24,535	30,120	23%	1
Assistant Cashier	24,166	30,120	25%	1
Administrative Assistant I	23,946	29,480	23%	1
Administrative Assistant I	23,946	29,480	23%	1
Total Compensation	144,594	167,200	16%	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 and longevity as well as hours of work. Therefore total compensation has increased compared to the prior year. Some members elected to waive the 40 hour week for the same schedule of 35 work week. Since these members have the option to increase the work week; the operating budget reflects wages based on maximum hours eligible.

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	2008	2009	Change
Department of Business Administration				
Office of Economic & Community Development - #50				
Linda Aebli, Director				
01.050.00000.4010	Standard Salary	861,219	867,869	1%
	Total Compensation	861,219	867,869	1%
	Department Total	861,219	867,869	1%
	<i>(Non-Addition to Budget)</i>			

Personnel Compliment

Position/Title	2008	2009	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	25,430	32,080	26%	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
Dir. Permits, License & Inspections (a)	29,000	29,000	0%	0
Total Compensation	461,109	467,759	1%	11
(a) One-Half salary paid by Dept. 51, Inspections & License				
Bureau of Neighborhood Police - #515				
Position/Title	2008	2009	Change	Compliment
Neighborhood Police Officers	400,110	400,110	0%	10
Total Compensation	400,110	400,110	0%	10
Department Compensation	861,219	867,869	1%	21
<i>Non-Addition to Budget</i>				

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 and longevity as well as hours of work. 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	2008	2009	Change
Department of LIPS - #51				
Mark Seitzinger, Director				
01.051.00051.4010	Standard Salary	456,651	434,100	-5%
01.051.00051.4040	Other Salary (Misc)	12,600		-100%
01.051.00051.4070	Longevity Salary	22,593	15,709	-30%
01.051.00051.4080	Overtime Salary	8,500	10,000	18%
01.051.00051.4101	Uniform Allowance (Auto)	15,100	6,400	-58%
	Total Compensation	515,444	466,209	-10%
01.051.00051.4201	Professional Services	2,000	14,000	600%
01.051.00051.4270	Dues and Subscriptions	1,050	500	-52%
01.051.00051.4290	Stationary/ Office Supplies	5,400	5,400	0%
01.051.00051.4470	Training and Certification	7,000	6,000	-14%
01.051.00051.4570	Maintenance Communication		1,846	100%
01.051.00051.6003	SPCA - Animal Control	9,000	9,500	6%
	Department Total	539,894	503,455	-7%

Personnel Compliment

Position/ Title		2008	2009	Change	Compliment
Director		29,000	29,000	0%	1
Deputy Director of Safety and Conserv		34,000	34,000	0%	1
Administrative Assistant I		23,946	29,480	23%	1
Electrical Inspector		27,593	33,680	22%	1
Plumbing Inspector		27,593	33,680	22%	1
Mechanical Inspector		27,593	33,680	22%	1
Sealer of Weights & Measures		24,313	32,855	35%	1
Administrative Assistant I	a	23,946	-	-100%	0
Housing Inspector	a	51,280	-	-100%	0
Housing Inspector	a	29,500	-	-100%	0
Enforcer of Sign Licenses		25,692	32,855	28%	1
Zoning Officer/ Code Enforcer		33,000	33,000	0%	1
Assist Zoning Officer		-	32,855	100%	1
Stenographer/ Secretary to Zoning Off		23,946	29,480	23%	1
Building Inspector		25,640	33,680	31%	1
Health Officer	a	25,168	-	-100%	0
Animal Control Officer		24,441	32,855	34%	1
Animal Control Officer - Part Time		-	13,000	100%	1
Total Compensation		456,651	434,100	-5%	14

(a) Positions transferred to Public Safety

Significant Budget Changes

Four positions were transferred to the Public Safety Department in 2009. Therefore several expense accounts decreased due to the transition. Offsetting the decrease in compensation; 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 and longevity as well as hours of work. 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	2008	2009	Change
Department of LIPS - #51				
Bureau of Buildings - #82				
Mark Seitzinger, Director				
01.051.00082.4010	Standard Salary	77,493	93,095	20%
01.051.00082.4040	Other Salary (Misc)	2,700	-	-100%
01.051.00082.4070	Longevity Salary	5,663	7,119	26%
01.051.00082.4080	Overtime Salary	10,000	8,981	-10%
01.051.00082.4101	Uniform Allowance	500	810	62%
	Total Compensation	96,356	110,005	14%
01.051.00082.4201	Professional Services	120,000	120,000	0%
01.051.00082.4210	Services and Maintenance Fee	30,000	30,000	0%
01.051.00082.4320	Bldg/Repair - Supplies	150,000	140,000	-7%
01.051.00082.4360	Bldg Small Tools/Shop Supplies	1,000	1,000	0%
01.051.00082.4445	Sewer Charges	111,000	111,000	0%
01.051.00082.4447	PG Energy - Gas	242,000	259,000	7%
01.051.00082.4448	PAWC --Water	393,000	410,000	4%
01.051.00082.4450	Electrical	367,000	400,000	9%
01.051.00082.4465	Building Supplies	15,000	15,000	0%
	Department Total	1,525,356	1,596,005	5%

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	2008	2009	Change
Law Department- #60				
Atty. Mary Theresa Gardier Paterson, City Solicitor				
01.060.00000.4010	Standard Salary	220,900	231,451	5%
01.060.00000.4040	Other Salary (Misc)	900	-	-100%
01.060.00000.4080	Overtime Salary	-	403	100%
	Total Compensation	221,800	231,854	5%
01.060.00000.4201	Professional Services	200,000	200,000	0%
01.060.00000.4270	Dues and Subscriptions	4,000	4,000	0%
01.060.00000.4290	Stationary/Office Supplies	1,000	1,250	25%
01.060.00000.4390	Materials/Supplies (Misc.)	500	1,000	100%
01.060.00000.4420	Travel and Lodging	2,000	2,000	0%
01.060.00000.4470	Training and Certification	1,500	1,500	0%
	Department Total	430,800	441,604	3%

Personnel Compliment

Position/Title	2008	2009	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	36,900	0%	1
Assistant City Solicitor (Part -Time) (a)	15,000	15,000	0%	1
Paralegal	27,000	32,980	22%	1
Confidential Secretary	32,000	36,571	14%	1
Total Compensation	220,900	231,451	5%	6
(a) - In addition to salary, \$23,900 budgeted for Civil Service Commission account 01.401.10140.4299				

Significant Budget Changes

In 2008, the Mayor increased City Hall work hours from 8:00 A.M. to 4:30 P.M. This increased the City's ability to meet the needs of the citizen which also augmented compensation for non-exempt employees by approx. 14% who are paid on an hourly basis.

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 and longevity as well as hours of work. Therefore total compensation has 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	2008	2009	Change
Department of Public Safety - # 11				
Raymond Hayes, Director				
01.011.00011.4010	Standard Salary	145,169	376,350	159%
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	145,169	397,662	174%
01.011.00011.4270	Dues and Subscriptions	500	550	10%
01.011.00011.4290	Stationary/ Office Supplies	800	1,500	88%
01.011.00011.4390	Materials/ Supplies (Misc.)	2,000	2,500	25%
01.011.00011.4420	Travel and Lodging	800	800	0%
01.011.00011.4470	Training and Certification	1,500	2,500	67%
	Department Total	150,769	405,512	169%

Personnel Compliment

Position/ Title	2008	2009	Change	Compliment
Director	65,000	65,000	0%	1
Deputy Director	48,169	48,169	0%	1
Confidential Secretary	32,000	36,571	14%	1
Administrative Assistant	a -	29,480	100%	1
Housing Inspector	a -	164,275	100%	5
Health Officer	a -	32,855	100%	1
Total Compensation	145,169	376,350	159%	10

Significant Budget Changes

Four positions were transferred to the Public Safety Department in 2009; therefore the budget reflects this transition in 2009. Therefore several expense accounts increased due to the transition. In addition to the transition 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 and longevity as well as hours of work. Therefore total compensation has increased compared to the prior year.

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

<u>Account No.</u>	<u>Account Description</u>	<u>2008</u>	<u>2009</u>	<u>Change</u>
Department of Public Safety - #11				
Bureau of Police - #71				
Raymond Hayes, Director; David Elliott, Police Chief				
01.011.00071.4010	Standard Salary	6,347,038	6,446,801	2%
01.011.00071.4040	Other Salary (Misc)	198,650	260,600	31%
01.011.00071.4070	Longevity Salary	400,692	359,020	-10%
01.011.00071.4080	Overtime Salary	175,000	175,000	0%
01.011.00071.4090	Court Appearance Salary	125,000	125,000	0%
01.011.00071.4101	Uniform Allowance	113,150	113,150	0%
01.011.00071.4112	Health Insurance	4,160,753	3,869,384	-7%
01.011.00071.4120	Life/ Disability Insurance	125,467	121,574	-3%
01.011.00071.4140	City 10% Early Retirement	140,000	129,736	-7%
01.011.00071.4150	City Pension	921,851	1,000,029	8%
01.011.00071.4170	Police Education Allowance	43,000	43,000	0%
01.011.00071.4180	Social Security	217,000	261,022	20%
	Total Compensation	12,967,601	12,904,317	0%
01.011.00071.4201	Professional Services	2,000	500	-75%
01.011.00071.4210	Services and Maintenance Fee	13,000	30,000	131%
01.011.00071.4270	Dues and Subscriptions	3,500	3,000	-14%
01.011.00071.4280	Misc. Services - Non Classified	12,500	5,000	-60%
01.011.00071.4290	Stationary/ Office Supplies	5,000	3,000	-40%
01.011.00071.4380	Guns/ Ammunition	10,500	15,000	43%
01.011.00071.4390	Materials/ Supplies (Misc.)	16,000	81,000	406%
01.011.00071.4420	Travel and Lodging	10,000	5,000	-50%
01.011.00071.4470	Training and Certification	10,000	8,000	-20%
01.011.00071.4550	Capital Expenditures	185,000	157,000	-15%
01.011.00071.4570	Maintenance Communication Equip	30,000	30,000	0%
01.011.00071.4571	Training Equipment -SPEC Operati	-	8,200	100%
	Department Total	13,265,101	13,250,017	0%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Superintendent of Police	61,000	61,000	0%	1
Captain of Detectives	44,387	44,387	0%	1
Captain of Patrol	43,602	43,602	0%	1
Lieutenant of Detectives	42,849	42,849	0%	1
Lieutenant of Administration	42,462	42,462	0%	1
Lieutenant of Training	42,462	42,462	0%	1
Lieutenant - Community Police Supervisor	42,462	42,462	0%	1
Lieutenants	169,848	169,848	0%	4
Supervisor - Narcotics Division	42,177	42,177	0%	1
Fire Marshall	42,177	42,177	0%	1
Detective Sergeant	168,708	168,708	0%	4
Detectives	540,461	540,461	0%	13
Sergeants	498,887	498,887	0%	12
Juvenile Patrolmen	203,343	203,343	0%	5
Corporals	281,514	281,514	0%	7
Regular Patrolmen	3,641,002	3,641,002	0%	91
Subtotal - Police Officers	5,907,342	5,907,342	0%	145
Administrative Assistant I	95,785	117,920	23%	4
Administrative Assistant I	23,946	32,722	37%	1
Administrative Assistant I	23,946	29,480	23%	1
Grant Manager	34,250	41,223	20%	1
Assistant Grant Manager	15,000	15,000	0%	1
Administrative Assistant I	23,946	29,480	23%	1
Administrative Assistant I	23,946	29,480	23%	1
Administrative Assistant I	23,946	29,480	23%	1
Criminal Info. Specialist	31,250	37,794	21%	1
SIT Clerks	143,678	176,880	23%	6
Subtotal - Administrative Support	439,695	539,459	23%	18
Total Compensation	6,347,038	6,446,801	2%	163

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 and

longevity as well as hours of work. Therefore compensation for administrative support has increased by 24% compared to the prior year.

Materials & Supplies increased by \$65,000 due to the transfer of funds available for garage repairs. In prior years, these funds were available under the Department of Public Works departmental budget. While Service & Maintenance fees increased due to an additional service available to the Department for crime mapping.

Capital Equipment

Funds represent several vehicles currently under lease obligations with the City. This payable includes thirteen vehicles and five motor cycles.

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	2008	2009	Change
Department of Public Safety - #11				
Bureau of Fire - #78				
Raymond Hayes, Director; Thomas Davis, Fire Chief				
01.011.00078.4010	Standard Salary	5,909,958	5,917,492	0%
01.011.00078.4040	Other Salary (Misc)	164,300	170,975	4%
01.011.00078.4070	Longevity Salary	430,441	430,441	0%
01.011.00078.4080	Overtime Salary	500,000	500,000	0%
01.011.00078.4101	Uniform Allowance	110,960	110,960	0%
01.011.00078.4113	Health Insurance	4,877,938	4,616,406	-5%
01.011.00078.4120	Life/ Disability Insurance	117,771	128,811	9%
01.011.00078.4140	City 10% Early Retirement	106,000	96,012	-9%
01.011.00078.4150	City Pension	1,642,144	1,800,980	10%
	Total Compensation	13,859,513	13,772,078	-1%
01.011.00078.4210	Service and Maintenance Fee	-	6,300	100%
01.011.00078.4270	Dues and Subscriptions	170	170	0%
01.011.00078.4316	Clean Air Maintenance	10,600	10,600	0%
01.011.00078.4320	Bldg/ Repair -Supply	7,000	5,000	-29%
01.011.00078.4390	Materials/ Supplies (Misc.)	11,000	18,200	65%
01.011.00078.4430	Air Packs/ Rehab Supplies	5,700	4,000	-30%
01.011.00078.4470	Training and Certification	35,000	19,000	-46%
01.011.00078.4550	Capital Expenditures	43,000	90,000	109%
01.011.00078.4570	Maintenance Communication Equi	5,000	6,000	20%
01.011.00078.4580	General Equipment	7,500	8,000	7%
	Department Total	13,984,483	13,939,348	0%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Chief	61,000	61,000	0%	1
Deputy Chief	44,458	43,059	-3%	1
Assistant Chief	171,647	171,647	0%	4
Master Mechanic	40,849	40,849	0%	1
Administrative Captain	40,048	40,048	0%	1
Captain	764,208	764,208	0%	19
Lieutenants	865,931	866,520	0%	22
Chauffeur	1,697,918	1,697,918	0%	44
Fire Inspector	82,718	82,718	0%	2
Fire Prevention Officer	40,849	41,870	3%	1
Private	2,076,142	2,075,576	0%	55
Assistant Chief Clerk	24,191	32,080	33%	1
Total Compensation	5,909,958	5,917,492	0%	152

Significant Budget Changes

Health Insurance expense decreased compared to the prior year due to an anticipated change for third party administrator for the retirement population of the City. This transfer is expected to reveal increased discounts for the City.

Capital Equipment

Amount represents a matching contribution for a grant awarded to the City regarding 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	2008	2009	Change
Department of Parks and Recreation - #100				
Mark Dougher, Director				
01.100.00000.4010	Standard Salary	488,818	508,919	4%
01.100.00000.4040	Other Salary (Misc)	400,300	415,722	4%
01.100.00000.4070	Longevity Salary	20,452	22,211	9%
01.100.00000.4080	Overtime Salary	20,000	20,000	0%
01.100.00000.4101	Uniform Allowance	2,200	2,400	9%
	Total Compensation	931,770	969,253	4%
01.100.00000.4290	Stationary/Office Supplies	500	500	0%
01.100.00000.4320	Bldg/Repair-Supply Maint.	60,000	110,000	83%
01.100.00000.4330	Medical, Chemical, Lab Supply	54,500	54,500	0%
01.100.00000.4360	Small Tools/Shop Supplies	800	600	-25%
01.100.00000.4370	Parks/Recreation Supplies	15,000	30,200	101%
01.100.00000.4420	Travel & Lodging	1,000	1,000	0%
01.100.00000.4530	Performing Arts	12,500	12,500	0%
01.100.00000.4540	Spring/Summer Program	2,500	2,500	0%
01.100.00000.4550	Capital Expenditures	164,000	250,000	52%
	Department Total	1,242,570	1,431,053	15%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Director	50,000	50,000	0%	1
Project Administrator	29,900	36,251	21%	1
Secretary to Director	23,946	29,480	23%	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	34,273	35,313	3%	1
Pool Operators/Groundskeeper	67,309	69,389	3%	2
Parks & Recreation Groundskeeper	100,360	103,480	3%	3
Facility Maintenance/Groundskeeper	69,030	71,006	3%	2
Total Compensation	488,818	508,919	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 and longevity as well as hours of work. Also the City and Parks' employees entered into the final year of their agreement which included a provision to increase their base wage. Therefore total compensation has increased compared to the prior year.

Building repairs increased in 2009 due to heating problems incurred in the final quarter of 2008 for Weston Field. The boiler located in the building experienced significant water damage requiring necessary repairs. Therefore the budget reflects the City's insurance deductible.

Supply expense increased due to the firework display presented by the City occurring on three separate events; 4th of July, Italian Festival, and First Night. In prior years, these expenses were paid from the proceeds from the rental of the South Side Complex.

Capital Equipment

Capital expense balance represents improvements to the Billy Barrett Park located in Minooka as well as improvements to Nay Aug and Connell Park. In 2009, the City plans on redeveloping the Billy Barrett Park to include several new features. While the City intends to reconstruct the Greenhouse located at Nay Aug with the remainder of the funds. This project was delayed in 2009 due to the addition of the veterans monument constructed in late 2008.

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	2008	2009	Change
Department of Public Works - #80				
Bureau of Administration - #80				
Jeff Brazil, Director				
01.080.00080.4010	Standard Salary	140,370	130,060	-7%
01.080.00080.4040	Other Salary (Misc)	1,800	-	-100%
01.080.00080.4070	Longevity Salary	4,386	5,544	26%
01.080.00080.4118	Health Insurance - DPW Union	1,399,998	1,149,039	-18%
01.080.00080.4130	City Pension	257,000	249,162	-3%
01.080.00080.4180	Social Security	389,000	395,000	2%
	Total Compensation	2,192,554	1,928,805	-12%
01.080.00080.4201	Professional Services	18,501	15,000	-19%
01.080.00080.4210	Services & Maintenance	740	1,100	49%
01.080.00080.4290	Stationary/Office Supplies	2,199	1,000	-55%
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	151,700	329,258	117%
	Department Total	2,378,194	2,287,663	-4%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Director	65,000	65,000	0%	1
Administrative Assistant III	26,204	32,980	26%	1
Administrative Assistant I	23,946	-	-100%	0
Payroll Clerk II	25,219	32,080	27%	1
Total Compensation	140,370	130,060	-7%	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 and longevity as well as hours of work. Offsetting the increased costs, the City eliminated one position within this department.

Flood Protection Maintenance expense has increased compared to the prior year due to construction costs incurred during the Meadow Brook project. The City is responsible for a local share of the cost which accounts for \$178,000 of the amount budgeted for in 2009.

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	2008	2009	Change
Department of Public Works - #80				
Bureau of Traffic Maintenance- #75				
Jeff Brazil, Director/Patrick McMullen, Supervisor				
01.080.00075.4010	Standard Salary	152,120	178,558	17%
01.080.00075.4040	Other Salary (Misc)	3,600	-	-100%
01.080.00075.4070	Longevity Salary	9,555	11,824	24%
01.080.00075.4080	Overtime Salary	17,000	17,672	4%
01.080.00075.4101	Uniform Allowance	450	810	80%
	Total Compensation	182,725	208,864	14%
01.080.00075.4350	Paint/Sign Material	30,000	32,000	7%
01.080.00075.4390	Materials/Supplies (Misc.)	30,000	35,000	17%
01.080.00075.4550	Capital Expenditures	20,000	100,000	400%
	Department Total	262,725	375,864	43%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Sign Painter	29,280	35,526	21%	1
Administrative Assistant III	26,205	32,980	26%	1
Traffic Repairman	28,356	35,526	25%	1
Traffic Control Repairman	29,280	35,526	21%	1
Foreman	39,000	39,000	0%	1
Total Compensation	152,120	178,558	17%	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 and longevity as well as hours of work.

Capital Equipment

Capital Expense includes a new bucket truck estimated at \$100,000.

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	2008	2009	Change
Department of Public Works - #80				
Bureau of Engineering- #81				
Jeff Brazil, Director				
01.080.00081.4010	Standard Salary	30,098	171,335	469%
01.080.00081.4040	Other Salary (Misc)	900	-	-100%
01.080.00081.4070	Longevity Salary	3,160	3,943	25%
01.080.00081.4080	Overtime Salary	10,000	9,427	-6%
01.080.00081.4101	Uniform Allowance	-	1,000	100%
	Total Compensation	44,159	185,704	321%
01.080.00081.4201	Professional Services	92,000	92,000	0%
01.080.00081.4210	Service & Maintenance	250	250	0%
01.080.00081.4290	Stationary/Office Supplies (Misc.)	500	250	-50%
01.080.00081.4390	Materials/Supplies (Misc.)	1,310	1,800	37%
01.080.00081.4470	Training and Certification	500	250	-50%
	Department Total	138,719	280,254	102%

Personnel Compliment

Position/Title		2008	2009	Change	Compliment
Pave Cut Inspector		30,099	32,855	9%	1
Flood Control Project Coordinator	a	-	35,000	100%	1
Flood Control Maintenance	a	-	103,480	100%	3
Total Compensation		30,099	171,335	469%	2
(a) Positions transferred from B.A.					

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 and longevity as well as hours of work.

Also the City's flood project is near completion which results in the Federal Government releasing ownership of the project and a transfer of maintenance for the City. Whereas this transfer equals an increase within compensation expense due to the additional personnel required to maintain these properties.

Capital Equipment

None.

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	2008	2009	Change
Department of Public Works - #80				
Bureau of Highways- #83				
Jeff Brazil, Director/Charles Matthews, Supervisor				
01.080.00083.4010	Standard Salary	1,064,445	1,095,983	3%
01.080.00083.4040	Other Salary (Misc)	143,000	158,610	11%
01.080.00083.4070	Longevity Salary	93,422	92,841	-1%
01.080.00083.4080	Overtime Salary	150,000	180,000	20%
01.080.00083.4101	Uniform Allowance	8,525	9,000	6%
	Total Compensation	1,459,392	1,536,434	5%
01.080.00083.4210	Service & Maintenance	1,500	1,500	0%
01.080.00083.4260	Rental Vehicles & Equipment	100,000	85,000	-15%
01.080.00083.4290	Stationary/Office Supplies (Misc.)	500	800	60%
01.080.00083.4340	Construction - Paving Material	150,000	195,000	30%
01.080.00083.4390	Materials/Supplies (Misc.)	97,000	90,000	-7%
01.080.00083.4410	Salt	175,000	196,000	12%
01.080.00083.4460	Street Lighting	388,000	400,000	3%
01.080.00083.4466	Street Lighting Service/Maintenance	268,000	268,000	0%
01.080.00083.4550	Capital Expenditures	280,000	300,000	7%
	Department Total	2,919,392	3,072,734	5%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Foreman #1	39,000	39,000	0%	1
Heavy Equipment Operator/Craftsman	69,800	71,880	3%	2
Heavy Equipment Operator/Leader	174,501	179,701	3%	5
Chauffeur	272,833	281,491	3%	8
Repairman	301,189	310,549	3%	9
Dispatcher	33,563	34,603	3%	1
Maintenance/Craftsman Leader	35,317	36,357	3%	1
Tree Trimmer	34,900	35,940	3%	1
Sweeper Operator/Chauffeur	69,029	71,109	3%	2
Stone-Brick Layer Mason	34,315	35,355	3%	1
Total Compensation	1,064,445	1,095,983	3%	31

Significant Budget Changes

In 2009, the City and DPW employees entered into the final year of their agreement which included a provision to increase their base wage. Therefore total compensation, longevity and overtime increased compared to the prior year.

Overall operating costs increased based on current increased costs for certain goods and supplies utilized by this Department.

Capital Equipment

None.

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	2008	2009	Change
Department of Public Works - #80				
Bureau of Refuse- #84				
Jeff Brazil, Director				
01.080.00084.4010	Standard Salary	1,679,095	1,726,638	3%
01.080.00084.4070	Longevity Salary	76,853	73,907	-4%
01.080.00084.4080	Overtime Salary	150,000	150,000	0%
01.080.00084.4101	Uniform Allowance	13,475	14,100	5%
	Total Compensation	1,919,423	1,964,646	2%
01.080.00084.4260	Rental Vehicles & Equipment	500	200	-60%
01.080.00084.4330	Medical, Chemical, Lab Supplies	500	500	0%
01.080.00084.4390	Materials/Supplies (Misc.)	1,500	2,000	33%
01.080.00084.4490	Landfill	1,690,000	1,600,000	-5%
01.080.00084.4550	Capital Expenditures	164,539	164,539	0%
	Department Total	3,776,462	3,731,885	-1%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Foreman #1	39,000	39,000	0%	1
Recycling Coordinator	39,000	39,000	0%	1
Operator Leader	523,502	503,162	-4%	14
Collector Leader	68,209	70,289	3%	2
Collector	836,332	896,934	7%	26
Dispatcher	33,453	34,493	3%	1
Recycling Chauffeur	139,600	143,760	3%	4
Total Compensation	1,679,095	1,726,638	3%	49

Significant Budget Changes

In 2009, the City and DPW employees entered into the final year of their agreement which included a provision to increase their base wage. Therefore total compensation, longevity and overtime increased compared to the prior year.

Capital Equipment

Funds represent six 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	2008	2009	Change
Department of Public Works - #80				
Bureau of Garage- #85				
Jeff Brazil, Director/Michael Lynady, Supervisor				
01.080.00085.4010	Standard Salary	369,589	393,429	6%
01.080.00085.4040	Other Salary (Misc)	2,700	-	-100%
01.080.00085.4070	Longevity Salary	18,555	19,243	4%
01.080.00085.4080	Overtime Salary	25,000	25,000	0%
01.080.00085.4101	Uniform Allowance	2,525	3,000	19%
	Total Compensation	418,369	440,672	5%
01.080.00085.4201	Professional Services	690	250	-64%
01.080.00085.4220	Contracted Services	6,500	3,500	-46%
01.080.00085.4290	Stationary/Office Supplies	500	500	0%
01.080.00085.4301	Gas, Oil, Lubricants	500,000	675,000	35%
01.080.00085.4310	Equip/Vehicle Rep/Maint	325,000	270,000	-17%
01.080.00085.4360	Small Tools/Shop Supplies	10,800	10,000	-7%
01.080.00085.4390	Materials/Supplies (Misc.)	28,000	35,000	25%
01.080.00085.4401	Tires	85,000	88,000	4%
01.080.00085.4901	Maintenance (Preventative)	6,000	4,000	-33%
	Department Total	1,380,859	1,526,922	11%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Auto Repairman - Leader	104,040	107,160	3%	3
Equipment/Vehicle Maintenance	67,614	69,694	3%	2
Tire Equipment Repair/Helper	33,935	34,975	3%	1
Parts Mng/Auto Repair/State Inspector	34,611	35,651	3%	1
Motor Vehicle Repair	29,458	35,651	21%	1
Mechanic	30,466	35,651	17%	1
Mechanic Diesel	30,466	34,847	14%	1
Fleet Manager	39,000	39,800	2%	1
Total Compensation	369,589	393,429	6%	11

Significant Budget Changes

In 2009, the City and DPW employees entered into the final year of their agreement which included a provision to increase their base wage. Therefore total compensation, longevity and overtime increased compared to the prior year.

Gas, Oil, Lubricant expenditures increased compared to the prior year based on historical costs incurred in 2008. While vehicle repairs decreased due to an additional account inserted within the departmental budget of the Scranton Police.

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	2008	2009	Change
Single Tax Office - #90				
Marilyn Vitali Flynn, Tax Collector				
01.090.00000.4010	Standard Salary	397,010	399,903	1%
01.090.00000.4080	Overtime Salary	2,000	3,000	50%
01.090.00000.4119	Health Insurance - Single Tax Office	240,313	295,000	23%
	Total Compensation	639,323	697,903	9%
01.090.00000.6004	Single Tax Office Audit	12,000	52,000	333%
	Department Total	651,323	749,903	15%

Personnel Compliment

Position/Title	2008	2009	Change	Compliment
Collector of Taxes	24,150	24,150	0%	1
Chief Clerk	22,750	22,750	0%	1
Administrative Assistant	16,525	16,525	0%	1
Cashier I	30,669	30,669	0%	2
Cashier II	15,334	15,334	0%	1
Clerk Typist	15,017	15,017	0%	1
Asst. Cashier	14,967	14,967	0%	1
Information Clerk	14,499	14,499	0%	1
Auditor I	14,700	14,700	0%	1
Auditor	14,499	14,499	0%	1
Clerk I (Act 511)	14,969	14,969	0%	1
Auditor /Business Priv/Merc (a)	20,600	23,000	12%	1
Calculator	14,467	14,467	0%	1
Clerk	10,300	11,500	12%	1
Mailing Clerk	14,303	14,303	0%	1
Field Auditor	14,467	14,467	0%	1
Clerk	13,926	13,926	0%	1
Clerk I	14,305	14,305	0%	1
Clerk II	13,926	13,218	-5%	1
Abatement Clerk	13,218	13,218	0%	1
Crt Operator -Wage	14,303	14,303	0%	1
Crt Operator -Property	28,998	28,998	0%	2
Field Auditor	14,467	14,467	0%	1
Solicitor	11,650	11,650	0%	1
Total Compensation	397,010	399,903	1%	26
NOTE: Above noted salaries are equally divided between the City and Scranton School District				
(a) City Employee				

Significant Budget Changes

Health Insurance and Overtime expenditures increased compared to the prior year based on historical costs incurred in 2008.

Capital Equipment

None.

Non-Departmental Expenditures

Non-Departmental Budget

Account No.	Account Description	2008	2009	Change
Non-Departmental Expenditures - #401				
01.401.10030.4299	Zoning Board	35,000	38,000	9 ^c
01.401.10060.4299	Everhart Museum	25,000	25,000	0 ^c
01.401.10070.4299	Genesis Wildlife Refuge	50,000	50,000	0 ^c
01.401.10110.4299	Shade Tree Commission	60,000	35,000	-42 ^c
01.401.10120.4299	Mayor's 504 Task Force	1,000	1,000	0 ^c
01.401.10140.4299	Civil Service Commission (a)	41,000	41,000	0 ^c
	Total Boards & Commissions	212,000	190,000	-10^c
01.401.15230.4299	TAN Series A	5,140,000	5,140,000	0 ^c
01.401.15240.4299	TAN Series B	10,050,000	10,050,000	0 ^c
01.401.15306.4299	Oper. Tsf. To Debt Svc-2003 Series A	545,000	545,000	0 ^c
01.401.15307.4299	Oper. Tsf. To Debt Svc-2003 Series B	2,129,000	2,123,867	0 ^c
01.401.15308.4299	Oper. Tsf. To Debt Svc-2003 Series C	1,230,000	1,230,000	0 ^c
01.401.15309.4299	Oper. Tsf. To Debt Svc-2003 Series D	1,080,000	1,080,000	0 ^c
01.401.15310.4299	Oper. Tsf. To Debt Svc-Street Lighting	520,000	521,150	0 ^c
01.401.15311.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	471,000	480,000	2 ^c
01.401.15312.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	5,887,000	-	-100 ^c
01.401.15313.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	705,000	700,000	-1 ^c
01.401.15314.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	700,000	273,000	-61 ^c
01.401.15320.4299	Oper. Tsf. To Debt Svc-Energy Savings	150,000	150,000	0 ^c
01.401.15315.4299	Oper. Tsf. To Debt Svc-S.S. Library	-	100,000	100 ^c
	Total Interest & Debt Service	28,607,000	22,393,017	-22^c
01.401.13090.4299	Contingency	1,104,721	1,025,300	-7 ^c
01.401.16090.4299	Accrual- Outstanding Prior Year Obliga	200,000	200,000	0 ^c
01.401.16270.4299	Court Awards	350,000	200,000	-43 ^c
01.401.17020.4299	Veteran's Organization	150	150	0 ^c
01.401.17050.4299	Boys/Girls Club	10,000	10,000	0 ^c
01.401.17060.4299	Tripp Park Community Center	5,000	5,000	0 ^c
	Total Unpaid Bills/Court Awards/ Misc	1,669,871	1,440,450	-14^c
	Total Non-Departmental Expenditure:	30,488,871	24,023,467	-21^c
(a) \$23,900 paid to Asst. Solicitor (Part Time)				