



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 other 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 All ordinances or parts of ordinances inconsistent herewith are hereby repealed.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	
Dec	ember 2, 2008	
receivi	og the affirmative votes of Council Person	18
<u>Gatell</u>	i, Fanucci, McGoff	
Regativ	Evans, Courtright	
	President	

CENTIFIED COPY

Kay Havengerty Clerk

Mayor

Lay Shavey City Clerk

Gertified Copy

CITY OF SCRANTON - 2009 OPERATING BUDGET

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2009 Budget Highlights

Financial Overview

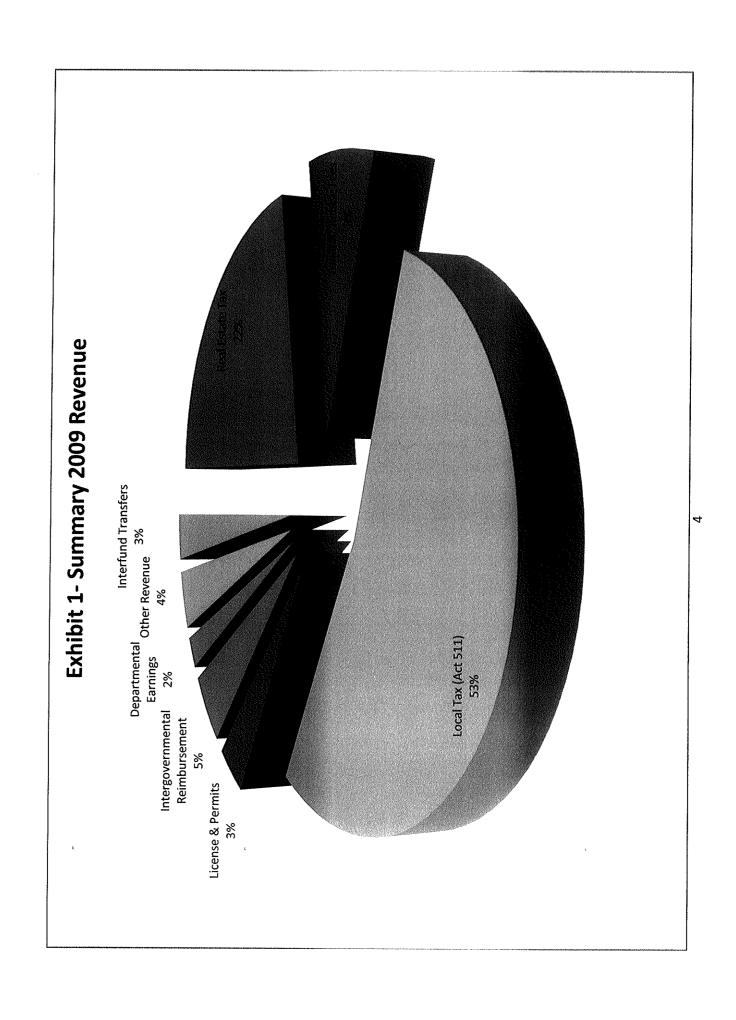
The total 2009 expenditure budget for all appropriations is \$78 million, a decrease of 7% over 2008. The budget does not include an increase in any property or local tax; tax rate remain consistent with 2008. The budget maintains adequate reserves in all funds for the City and includes appropriate funds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



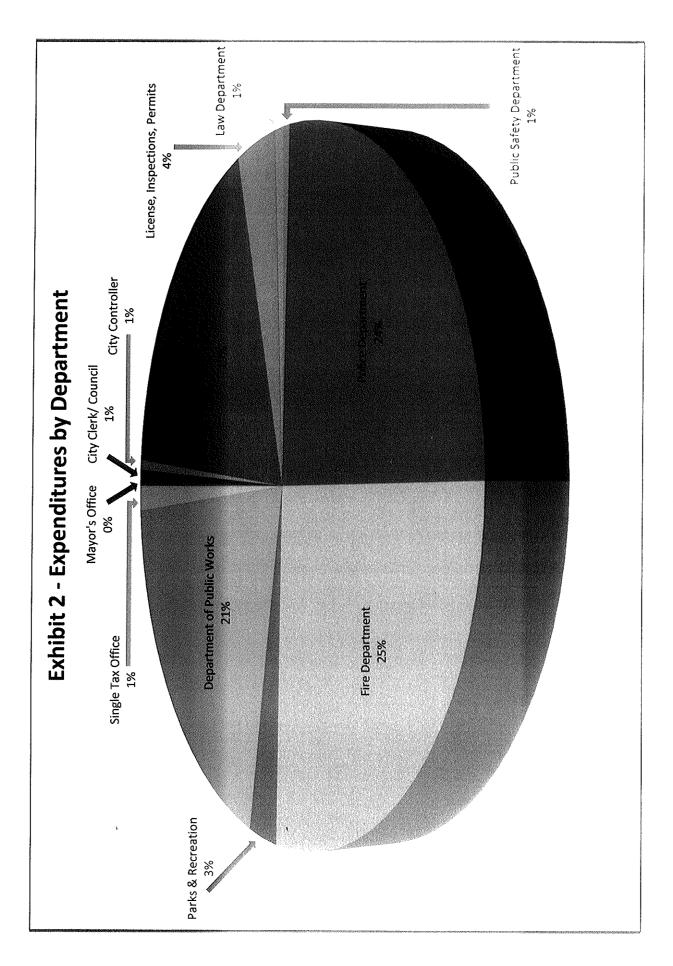
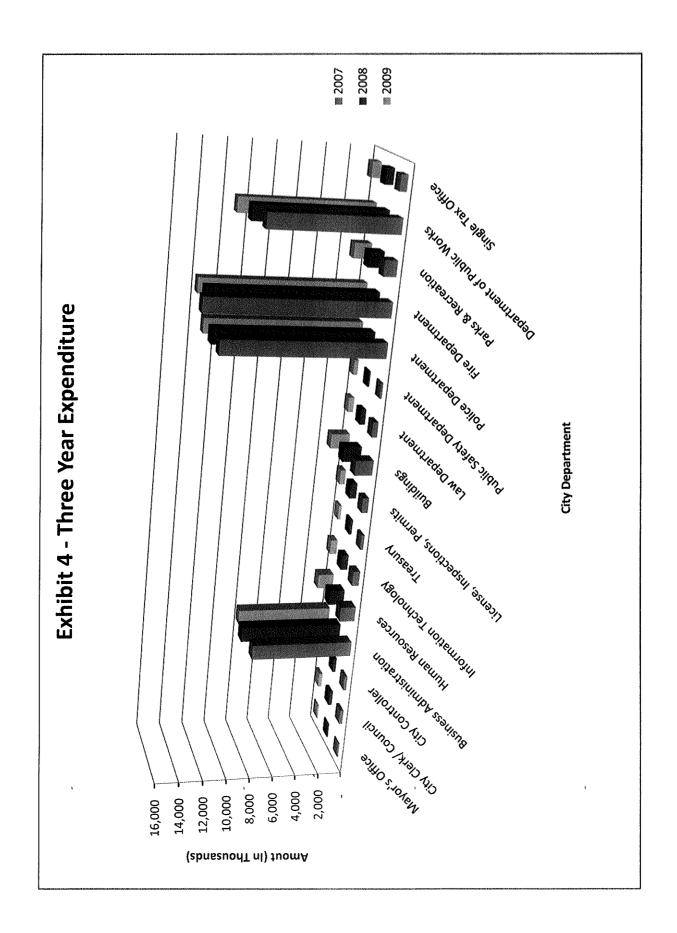
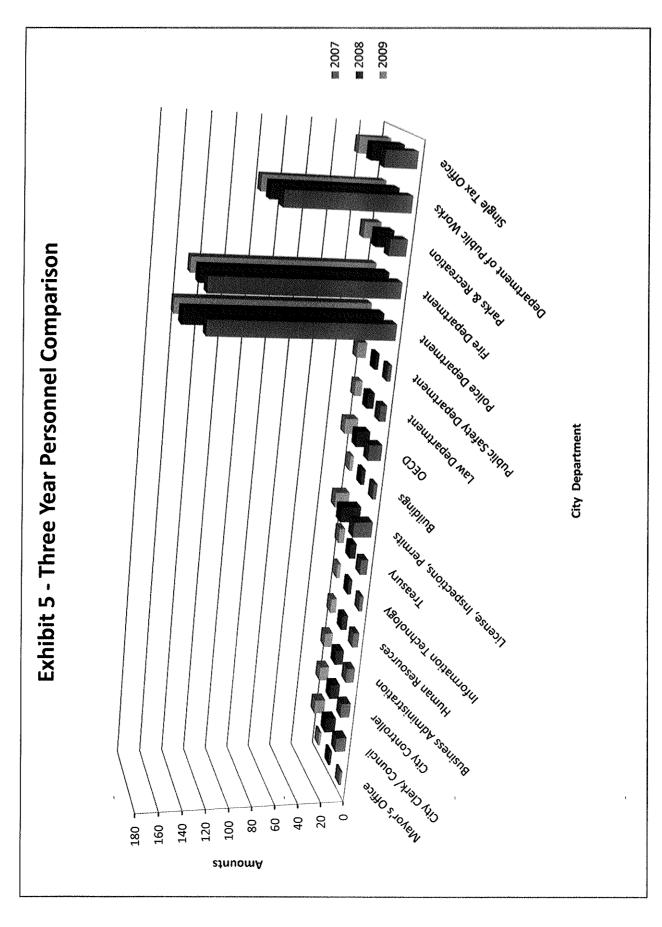


Exhibit 3- Three Year Revenue





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 & IntDel. 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	dande e melala esta estate indesita dei estate i lamin i Long dina propria propria del gras del propriario, i los d 	· · · · · · · · · · · · · · · · · · ·		
Intergov. Reimbursement	2,736,505	3,015,000	2,910,000		
In Lieu of Taxes	and the speciment of a second representation of processing complete conditions and desire of the state of the second conditions and the second conditions are second conditions and the second conditions are second conditions and the second conditions are second conditions are second conditions are second conditions and the second conditions are second	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		
Fax 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	(1) 1985年 - 1987年 - 19 - 1987年 - 19874年 - 1987年 - 19	MARKATER COLUMN CONTRACTOR CONTRACTOR CONTRACTOR COLUMN CONTRACTOR	Memorika e e e novovu i nomendada menderikan kan kan kan kan kan kan kan kan kan	1100 P. C. S.
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 Fo	208	adalah dari 17. el adalah gara yan yan yan yan asalar 1664 alike tiya melak darik dari kata dari kata dari kat	新春香 1800公司 · · · · · · · · · · · · · · · · · · ·	100 Maria 1991 AZ TANOS ASSESSION AND STANOS THE SESSION OF STANOS AND STANOS
01.302.30200	Landfill Tipping Fee	4,050,000	4,050,000	0%
01.302.30210	Delinquent Refuse Fee	850,000	862,666	1%
r directions, higher his all higher with any deptendent engineer of the state of contract of the contract of t	Total Landfill/Refuse Fee	4,900,000	4,912,666	0
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PF- w he without your flowers than extensionary specified that and all regulary do not private some	A STATE OF THE STA	CONTROL OF THE STATE OF THE STA	energy and the second s	Alter Selection out and the step of order on a property of

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% (.000679) and the service business rate is .513% (.00513) or more than five times the City rate.

Budget

Account No.	A company to the contract of t		CONTRACTOR OF THE CONTRACTOR O	Language to gar, e.e.,
2200042110.	Account Description	2008	2009	Change
Local Taxes		· Standar · · · · · · · · · · · · · · · · · · ·	44 1 11 127 12 4 6 600 1000 6 2 1 1 2 6 6 600 000 6 12 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1. The second of
01.310.31110	Real Estate Transfer Tax	3,997,000	2,582,189	-35%
01.310.31115	Delinquent R.E. Transfer Tax	50,000	15375	-69%
01.310.31120	Current Wage Tax	19,400,000	22,400,000	15%
01.310.31125	Delinquent Wage Tax	NOTE OF THE CASE OF THE PROPERTY OF THE PROPER	5,500,000	100%
01.310.31160	Mercantile Tax	1,157,216	1,333,328	15%
01.310.31190	Delinquent Merceantile Tax	55,000	55,000	0%
01.310.31200	Occupation Privilege Tax	dies fantite in de personale in terital à redition per d'an motion au d'a desarbación de la proposation de la constant de la c	Secret reservoirs and secret secre	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 Priviledge 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 & In	erest	and was a contract carrier and coops in the receiver that rather is confinely 1990 for	en cape es on a mean money have an entire as a many quantities of a second responsibility of an against	Market and the second s
01.319.31900	Penalties & Interest - R.E. Tax	32,000	32,000	O2/
01.319.31910	Penalties & Interest - Bus. Priv. Tax	5,000	8.626	739/
01.319.31930	Advertising	100	100	O%
na n	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 & Perm	its			
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	Casoline Pump License	5,822	6833	17%
01.320.32200	Music Machine Permits	963	3,733	288%
01.320.32210	Piriball 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	8000	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	3000	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	10010	-100%
01.320.32380	Rental Inspections	6,247	17,000	172%
01.320.32390	Child Day Care	3,933	3,052	The second second second
01.320.32400	Personal Boarding Care	6,030	5,173	-22%
01.320.32410	Journeyman License	400	3,173	-14%
01.320.32420	Sanitation Hauler Fee	- 400	1400	-100%
01.320.32430	Housing Rental License	29,281	1,400	100%
01.320.32450	Building Code State Fee	444	120,000	310%
A.CEO.CEITO	Total Licenses & Permits	1,456,242	13,073 2,365,015	2844%
	The state of the s	1,700,2712	40000	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

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Account No.	Account Description		2008	2009	Change
Fines, Forfiets, &	Violations	ereries passag an	Or prior while, little's while the inter-Microsoftware apparet, use que	ig of two traction controlled on the program of a report of the second self-order	F OR MEN THE STATE OF DESCRIPTION (SHIPMEN STATES)
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

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Account No.		Account Description		2008	and the state of t	2009		Change
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01.341.38525		Interest-Cash-Checking	eeraevija	550,000	16° 6° 12° 14° 14° 14° 14° 14° 14° 14° 14° 14° 14	420,000	TO SE ! FAST	-24%
01.341.38000	other than	Miscellaneous Revenue		getyn i der en fan simbir i fereinheit gerkanne kei planse da is, stylle kei fankaan f	en removement	and	PASS COLUMN C	0%
		Total Interest Earnings		550,000		420,000		-24%
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	ted - NONE OF					25 C D T T T T T T T T T T T T T T T T T T		And All Short - Buch Short and Property

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
Intergovernment	al Reimbursement	K. Distribuyan (Kandid dan distribunka adari Kandid biyan) adistriya (distribu) buga mada kasada	ik geskologisk dijil gereddiga gir ri san gorili dan ar y wy gist. I radig dinadingol	A STATE OF THE PARTY OF THE STATE OF THE STA
01.350.35002	OECD Reimburse - Demo Pri	ogram 200,000	200,000	0%
01.350.35020	Supplemental State Aid Pension	y de Caracteria de Caracteria e a californa e profesiona de Caracteria de La Caracteria de Caracteri	2,710,000	0%
01.350.35050	Act 101 Recycling	110,000	ingin di di di derengal des d'animophisa altra char dia logic palent secondi. Ann	-100%
01.350.35100	FEMA Emergency Payment	AND THE PROPERTY OF THE PROPER	Control of the second s	O%
	Total Intergov Reimbursen	nent 2,905,000	2,910,000	0%
	A LONG TO SERVICE AND A STATE OF THE SERVICE AND	MANAGEM A ANDRONIUM PAR CO B E TA NI PAR PAR ANDRONIUM CONTRACTOR		· ·
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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

	******							The state of the s
Account No.		Account Description		2008		2009		Change
In Lieu of Taxes								
01.359.35900-40		In Lieu of Taxes		118,250		118,250		0%
riteritiidh dhe he anth head he dh' head he dh' an heac red who froque that the food of he food whe will be de		Total PILOT	var i daloo.	118,250		118,250		0%
rais speciments de the transfer of the desirable description interface of which of passing \$ 400 passions.	ga pi ding Sings		nelo eliment est	eren in communication of the state and another state of the section of the sectio	noonia teopei	COMMENSAGE TO STATE A SPECIFICATION CO. ST. ST. ST. SPEC. B	2 (1) 1/4 (20) 4.20	on a service of the s
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en resource met international entre et vertices, recent entre variet before international entre construction	erge al espaye	erandri am finin de sindre del esterre <mark>delle delle com e</mark> sudfonfathique, ethic en este bezario e e in bezario de	-0.4 * NEWS-4	a ing physiologick of the safe and a short a sound security philipsel de	er mes	e na abastropas emili e il minalizio inci il 190 in 14 acid distre 4 a		NO THE READ CONTROL OF A STANDARD CONTRACT WAS A

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 I	Carnings			
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	Person in a not to serve of the section of any desired consequences and any and any of the section of the secti	-100%
Attended to the second	Total Earnings	1,253,500	1,281,275	2%
en in the common and approximate constructions are approximated to the common of the c	The state of the s	a ready to the control of the contro		
consists on the Schooling and Schooling and Age of Agreement Age and Age of the Schooling and Ag	Manager and the state of the st		A COLON TO SERVE OF A	

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	A A A SHIP COMPANY OF THE PARTY
User Fees	•							N.O. BORRACHOSTICA CARRES (ET.S. B.
01.367.36740	User Fees	SALES CO. 121 TORIS	45,000	ALCON MINES FO	56,682	Ten Selvice spine repo	26%	A di ki di makadaka arren balantan di inga ngi k
	Total Fees		45,000		56,682		26%	teritorista de proceso de contra e proceso que
A STATE OF THE PROPERTY OF THE	One of the street of the	****						e e i Mereni i de e de sua vier quar sinare
CHOOSE AND ANOMARIE AS ARREST EAST OF THE PARTY BREAKING STUDY CHARLES THE TANK	mer er som grek var er ar er en vil var er en er en vil var er en vil var er en vil var	E POPE MANUFACTURE C	ned for a major feliar compression of the feliar	orași de de	TO EMPERIATE SET PROTESTIONE SET RESIDENCE ASSESSMENT OF	400 180	water the report of the transferences and the text to	en fot annualen Koda etni 1 en er

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	a 1 km² (az 1) cind ay 1 ab cody respectation in the 2 minute and a local of 1 minute	-100%
01.380.38830	Proceeds from 2008 Bond	11,513,100	and and 40 th, stockers) during a debug-party, as some desirable to the options of the stockers.	-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

A annual NT.		and with a sife of the colored window simplest consistency because on a civilizer of conserving two	etiy ka 1944-i ilaa is 3 saa ilaa karaye saga isaniyo aang se-aas sistingaa k	
Account No.	Account Description	2008	2009	Change
Inter-fund Tran	sfers			
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%
	description of the second seco			

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

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Account No.	Account Description	2008	2009	Change
Tax Anticipatio	n Notes	alitar estador al terrando ambantario allino della legisca del 15 della legisca del 16 della legisca del 16 del	i den seles en la langua la restaura e particular de la companya d	enderlagensk skriviskerskriversk kelsk brooks å teksekk
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%
01.354.3500	Total Revenue	14,500,000	14,500,000	0%
go, la company à prima medi di que un major, mon qui color, de la filo des parte de conflici dels different	er yn i weg gegen de general geleg general yn de general general general yn de general general yn de general g	WALL THE PARTY OF	Market & the Police State to a separal design fraction (see 5) to 100 to 100 persons and 100 persons (see 100 persons 100 pers	BEET NA POSITION OF AND SENSON ENGINEES AND CONTRACTOR

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

	2008	Actual (Through				
Use		9/30/08)	*****	2008 Budget	-	2009 Budget
Salary & Wages	\$	15,877,353	\$	21,965,461	\$	22,767,4 50
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 & Maintenace		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 & Casuality 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 - #]	lO			
Christopher A. Do	herty, Mayor	and the state of t	And commended to the state of t	
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	Materians/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 C	Clerk/Council - #20			
Kay Garvey, City (lerk	Ministration of the second of	and the second of the second o	
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%
Commence of the commence of th	Total Compensation	202,181	213,143	5%
01.020.00000.4201	Professional Services	60,000	60 M	907
01.020.00000.4210	Services and Maintence Fee	2,500	62,000 2,200	3%
01.020.00000.4230	Printing and Binding	4,800	5,900	-12%
01.020.00000.4250	Advertising	30,000	30,000	23%
01.020.00000.4260	Rental Vehicles & Equip.		3,00	0%
01.020.0000.4270	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%0	Fire Class (MEGGYAGE NOV STANDERBARMETER A STEERING IN C. E.
City Clerk	45,800	45,800	0%	The property of the contractive and a confidence of the contraction of
Asst. City Clerk	25,899	32,080	24%	ent demokrativa i i ing kataput ang ang ang ang ang ang ang ang pang ing ang ang ang ang ing ang ing ang ang a 1
Secretary to City Clerk	23,946	29,480	23%	100 mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/m
Legislative Legal Advisor	40,000	40,000	0%	Prior in the first of the control of the data of the second of the secon
Total Compensation	198,146	209,860	6%	9
		er kan falka sant selah kanangan dananga dakar kanangan sa		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
				A common transformation for the contract of th

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 - #3	30			
Roseann Novembri	no, City Controller	Organization and Company of the Comp	Table of the state	, , ,
01.030.00000.4010	Standard Salary	240,729	264,560	10%
01.030.00000.4040	Other Salary (Misc)	1,800	karro v rasin rozsk } ↓	-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 Maintence 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	001	
	40,000	40,000	, 0 %	1
Solicitor to Controller	28,000	28,000	0%	1
Confidential Secretary/ Assista	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.

Bureau of Adminis	stration			
Stuart Renda, Bus	iness Administrator			
01.040.00040.4010	Standard Salary	279,826	298,540	7 9
01.040.00040.4040	Other Salary (Misc)	2,700	ele	-1009
01.040.00040.4070	Longevity Salary	2,419	4,581	899
01.040.00040.4080	Overtime Salary	-	1,244	1009
01.040.00040.4116	Health Insurance - Clerical Union	1,554,573	1,025,046	-349
01.040.00040.4117	Health Insurance - Non Union	640,845	603,982	-6%
01.040.00040.4120	Life/ Disability Insurance	63,000	53,635	-159
01.040.00040.4150	City Pension	787,378	789,308	O ₀
01.040.00040.4180	Social Security	210,000	230,000	109
01.040.00040.4190	Unemployment Insurance	50,000	25,000	-509
	Total Compensation	3,590,741	3,031,336	-169
01.040.00040.4201	Professional Services	75,000	75,000	00
01.040.00040.4210	Services and Maintence Fee	2,500	2,500	06
01.040.00040.4230	Printing and Binding	4,000	4,000	Oô
01.040.00040.4240	Postage and Freight	21,000	24,000	149
01.040.00040.4250	Advertising	20,000	20,000	0%
01.040.00040.4270	Dues and Subscriptions	2,300	2,300	Oô.
01.040.00040.4290	Stationary/ Office Supplies	24,000	20,000	-179
01.040.00040.4390	Materials/ Supplies (Misc.)	8,000	12,000	509
01.040.00040.4420	Travel and Lodging	1,500	1,500	O ₀
01.040.00040.4470	Training and Certification	1,000	1,000	$O\delta$
	Capital Expenditures		-	00
01.040.00040.4560	Equipment Maintenance/ Leases	2,000	3,000	509
01.040.00040.6002	SPA Citations Issuers	803,680	879,830	99
01.040.00040.6009	Operating Transfers- Workers Com	4,100,000	4,100,000	Oô
01.040.00040.6024	Bank Fees and Charges	800	1,000	259
	Department Total	8,656,521	8,177,466	-6%

Position/Title	2008	2009	Change	Compliment
Business Administrator	85,000	85,000	0%	9 - 612 C 75 H14 G195 148 3050C 100102 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Finance Manager	44,000	44,000	0%	nere and secret and an an an analysis of the secretary s
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%	ne nej o recinero comenzado per concerce e e concerción.
Purchasing Clerk	26,877	32,980	23%	01 1 10 24 00 00 00 24 Y 12 M 12
Administrative Assistant II	25,586	32,080	25%	*
Asst. Flood Control Project Coordinator (a)	ne klasine tr vetromotovamatovia, ili suken pia pre inger i kun proposa.	erona marchevena e se er, witzenen monaragina repainte era en	0%	
Flood Control Relocation Specialist (a)	motor em recie motor els blue muses pulsans es antiques de la face	el d d'imiliaria monocina cinicanono missa hanc anno amisso di ancient	0%	0
Total Compensation	279,826	298,540	7%	7
(a) Positions transferred to the Department of F	Public Works	Warman Seeman Seemal Seema on Warman and Assess	The state of the President of the Greek of the state of t	The state of the s
The second secon	an wagan anderson statement of the state	halana danama dala mpiri, alagi principali due teng ani gra a senda d	Notice of the second of the se	en de financia di distributiva i in noto del distributivo di de in compresionamento di co

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

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.

Account No.	Account Description	2008	2009	Change
Department of Bus	iness Administration - #40			
Bureau of Human I	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%

Position/ Title	2008	2009	Change	Compliment
Human Resources Director/ PEL Coordina	E0 000	E0 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	<u> 25,534</u>	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

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.

Account No.	Account Description	2008	2009	Change				
Department of Bu	usiness Administration - #40							
Bureau of Inform	Bureau of Information Technology - #42							
Stuart Renda, BA	/ Frank Swietnicki, Director							
01.040.00042.401	0 Standard Salary	140,000	140,000	0%				
÷	Total Compensation	140,000	140,000	0%				
01.040.00042.420	1 Professional Services	40,000	40,000	0%				
01.040.00042.427	0 Dues and Subscriptions	150	· •	-100%				
01.040.00042.429	0 Stationary/ Office Supplies	2,000	3,100	55%				
01.040.00042.439	0 Materials and Supplies (Misc.)	155,000	140,000	-10%				
01.040.00042.442	0 Travel and Lodging	2,500	1,500	-40%				
01.040.00042.444	0 Telephone	150,000	146,000	-3%				
01.040.00042.447	O Training and Certification	15,000	2,000	-87%				
01.040.00042.4566	0 Equipment Maintenance	60,000	60,000	0%				
	Department Total	564,650	532,600	-6%				

Position/Title	endring Properties or	2008	2009	Change	Compliment
A STATE OF THE STA					
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%	rediction of the er column section of the column section section of the column section o
Total Compensation		140,000	140,000	0%	3
to the state of th					

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

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.

Account No.	Account Description	2008	2009	Change
Department of Bu	ısiness Administration - #40			
Bureau of Treasu	ry - #43			
Stuart Renda, B.A.	A. /Ryan McGowan, City Treas	surer		
01.040.00043.401	0 Standard Salary	144,594	167,200	16%
01.040.00043.404	0 Other Salary (Misc)	4,500	-	-100%
01.040.00043.407	0 Longevity Salary	7,719	8,344	8%
	Total Compensation	156,813	175,544	12%
01.040.00043.420	1 Professional Services	51,000	55,000	8%
01.040.00043.425	0 Advertising	1,000	500	-50%
01.040.00043.429	0 Stationary/ Office Supplies	100	100	0%
01.040.00043.439	0 Materials and Supplies (Misc	2,500	2,500	0%
01.040.00043.600	O Tax and Misc Refunds	5,000	5,500	10%
	Department Total	216,413	239,144	11%

Position/Title	2008	2009	Change	Compliment
City Treasurer	48,000	48,000	0%	and the first state of the same statements are remained and remained and the same statement
Cashier	24,535	30,120	23%	a real section with extension about the contract of the contra
Assistant Cashier	24,166	30,120	25%	T
Administrative Assistant I	23,946	29,480	23%	T
Administrative Assistant I	23,946	29,480	23%	1
Total Compensation	144,594	167,200	16%	5
				And the state of t

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

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.

Account No.	Account Description	2008	2009	Change
Department of Bus	iness Administration	Management of Processing State of State	THE PROPERTY OF THE PROPERTY OF	
	& Community Development - #	50	right was a consequence of a	
Linda Aebli, Direc	or	were taken farther to a street transport and a group proof quantity. I want to be a second of the street transport and	ent of the second secon	
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%
Proprietation and committee on the committee of the commi	(Non-Addition to Budget)			
the property of the fraction of the second section is also as a second section of				

Position/Title	2008	2009	Change	Compliment
Executive Director	57,690	57,690	0%	1
Deputy Director	45,000	45,000	0%	
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%	to the second se
Financial Analyst	25,430	32,080	26%	1
Project Coordinator	26,468	26,468	0%	not a filosocia anti entre entre entre entre de la companyo e en la compan
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, Inspe	ctions & License	eng person da am e car is sandra yangga gang gi, san da ay i	(3) \$1 - \$1 - \$4 - \$4 - \$4 - \$4 - \$4 - \$4 -	
Bureau of Neighborhood Police - #515	COTTON OF BY LOTTERWISE BOTTON CO. INDICATE BOTTON BY INTERPRETATION OF MAJORITHMEN	The Property of the Williams of the State of	t ya barte san angan san angan san angan san angan san angan	ally early bodies. Call on her dy yes process who specially
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
Non-Addition to Budget				

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.

Account No.	Account Description	2008	2009	Change
Department of L	JPS - #51	4		
Mark Seitzinger,	Director			
	10 Standard Salary	456,651	434,100	-5%
01.051.00051.40	40 Other Salary (Misc)	12,600	ж	-100%
	70 Longevity Salary	22,593	15,709	-30%
	30 Overtime Salary	8,500	10,000	18%
01.051.00051.410	11 Uniform Allowance (Auto)	15,100	6,400	-58%
	Total Compensation	515,444	466,209	-10%
01.051.00051.420	01 Professional Services	2,000	14,000	600%
01.051.00051.427	0 Dues and Subscriptions	1,050	500	-52%
01.051.00051.429	0 Stationary/ Office Supplies	5,400	5,400	0%
01.051.00051.447	O Training and Certification	7,000	6,000	-14%
01.051.00051.457	0 Maintenance Communicatio	-	1,846	100%
01.051.00051.600	3 SPCA - Animal Control	9,000	9,500	6%
	Department Total	539,894	503,455	-7%

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

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.

Account No.	Account Description	2008	2009	Change
Department of LIF				
Bureau of Building	(s - #82	***************************************	personal transformation and the second section and the section and the second section and the second section and the second section and the section and the second section and the second section and the	F Maring T. of Authorities I
Mark Seitzinger, I	Director	Mark and white is the second control of the control of the second of the	e cade aung dali an mereta ding tende tits ende tits viter als caterials i sind	*
01.051.00082.4010	Standard Salary	77,493	93,095	20%
01.051.00082.4040	Other Salary (Misc)	2,700	ren over 1000 von von eine ein de tables von de sa	-100%
01.051.00082.4070	Longevity Salary	5,663	7,119	26%
01.051.00082.4080	Overtime Salary	10,000	8981	-10%
01.051.00082.4101	UniformAllowance	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	PAWCWater	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.

Account No.	Account Description	2008	2009	Change
Law Department-	#60			
Atty. Mary Theres	a Gardier Paterson, City Solicitor	en in a a transition de de la martie de la companya e companya en la companya e de la companya e companya e companya e		THE STATE OF THE S
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	For Marina (M. a.) in Albamouski sorodin, nison (P.) soromin (an ar robusty of laboratory and a supergraphy of the supergraphy	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%

Position/Title	2008	2009	Change	Compliment
City Solicitor	70,000	70,000	······································	स्वाराजीत र सामकार समाजनक नेमाजनकाम कारणा र प्राच्या का रणा प र्व कारणा प्रस्ता कारणा १ र ४ र १ र ४ वर्ग कारणा र स स्वाराजीत र सामकार समाजनकाम नेमाजनकाम कारणा र प्राच्या कारणा प्रस्ता कारणा स्वाराजनकाम स्वाराजनकाम र स्वाराजन
First Assistant City Solicitor	40,000	40,000	0%	20000000 20000000000000000000000000000
Assistant City Solicitor (Full -Time)	36,900	36,900	0%	4 or 1 8000 1 ft in controller 6-100 et 6 ft in the 6
Assistant City Solicitor (Part -Time) (a)	15,000	15,000	0%	ta un sentre es den un acces pendessones (se.) (1977 es albertes con
Paralegal	27,000	32,980	22%	T
Confidential Secretary	32,000	36,571	14%	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total Compensation	220,900	231,451	5%	6
(a) - In addition to salary, \$23,900 budgets	ed for Ctv1 Ser	vice Commisio	naccount 01	.401.10140.4299
	Tankalangan parangan aktor 1840 samer pasa makai makai makai ta	Agustine de seguin de se de mei verde de describió de presiden desse partir partir se de un de describi	Control of the state of the sta	the temporal production of the second consistency of the temporal consistency of the second consistency of the

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

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.

Account No.	Account Description	2008	2009	Change
Department of P	ublic Safety - #11			
Raymond Hayes,	Director			
01.011.00011.40	I 0 Standard Salary	145,169	376,350	159%
01.011.00011.407	70 Longevity Salary	•	10,842	100%
01.011.00011.408	30 Overtime Salary	-	3,000	100%
01.011.00011.410	1 Uniform Allowance (Auto)		7,470	100%
	Total Compensation	145,169	397,662	174%
01.011.00011.427	0 Dues and Subscriptions	500	550	10%
01.011.00011.429	0 Stationary/ Office Supplies	800	1,500	88%
01.011.00011.439	0 Materials/ Supplies (Misc.)	2,000	2,500	25%
01.011.00011.442	O Travel and Lodging	800	800	0%
01.011.00011.447	O Training and Certification	1,500	2,500	67%
	Department Total	150,769	405,512	169%

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	а	•	29,480	100%	1
Housing Inspector	а	**	164,275	100%	5
Health Officer	а	•	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

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.

Account No. Account Description	2008	2009	Change
Department of Public Safety - #11	20-20-11-0-0-01-0-0-0-0-1-7-20-0-0-1-7-1-1-0-0-1-1-1-0-0-1-1-1-0-0-1-1-1-1		
Bureau of Police - #71			
Raymond Hayes, Director; David Elliott, Police Chief	f		
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	Ο%
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 Operation	-	8,200	100%
Department Total	13,265,101	13,250,017	0%

Position/Title	2008	2009	Change	Compliment
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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.

Account No. Account Description	2008	2009	Change
Department of Public Safety - #11			
Bureau of Fire - #78			
Raymond Hayes, Director; Thomas Davis, Fire Chi	ef		
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 Equ	i 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%

Position/Title	2008	2009	Change	Compliment:
Chief	61,000	61,000	0%	oonstande gevoersten een en en een een een een een een ee
Deputy Chief	44,458	43,059	-3%	1
Assistant Chief	171,647	171,647	0%	ade to the care are an investment of the contract of the property of addition of the section of
Master Mechanic	40,849	40,849	0%	ne de mar est e cesa como estaconación despeten a quem pel mente actual per en como estaconación de como estaconac
Administrative Captain	40,048	40,048	0%	en anno 10 ana ani fanovi i ante antenati a monte a sen destrata de la compansión de la compansión de la compa
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 administer 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.

Account No.	Account Description	2008	2009	Change
Department of Pari	ks and Recreation - #100			Uzzago
Mark Dougher, Di	rector	- 100 Party 1 (4) 1 - 45 CE 1 (45) 1 1 1 1 1 1 1 1 1 1	etet Melleus Alemania e granica a da es	
01.100.00000.4010	Standard Salary	488,818	508,919	4%
01.100.00000.4040	Other Salary (Misc)	400,300	415,722	49%
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	UniformAllowance	2,200	2,400	9%
	Total Compensation	931,770	969,253	49%
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%

Position/Title	2008	2009	Change	Compliment
Director	50,000	50,000	0%	annigrami ang disecuta ny no may at-matang nobelahang nakang nakang nakang nakang 1
Project Administrator	29,900	36251	21%	1
Secretary to Director	23,946	29,480	23%	e e e e e e e e e e e e e e e e e e e
Parks & Recreation Specialist	38,000	38,000	0%	1
Recreation Specialist	38,000	38,000	0%	1
Program Manager	38,000	38,000	0%	for emockation 274, no. region/cate out at the form of the
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 Publ	ic Works - #80	en en de sentituir de miniment de miniment de miniment en de miniment de miniment de miniment de miniment de m	pa kanagangan pantan kanagangan bersagan bangan	dagangan sasan aran propertiest fan streisk austrik frak blûnstijn re
Bureau of Administ	form is not about the form of the contract of	anthropishor and estimate front statements it survives critical transversion and expensions, the win	es anna papater à une a secule vinalitate, acuatent de separat per differen a fee e d'André	partie and partie at a serie with responsible of the
Jeff Brazil, Director	A TO I THE WAY TO SELECT A SECURIOR ASSESSMENT OF THE PROPERTY	elitak tilakka alaksi i kwa firaki qala kilan ili nakwali gwa mikini sakwa Pasilina Tangan aya	n der entstelle in der verste der die einstelligke bliebtelle entsprieße der prinzielle bescheit der der gesch	THE PERSON AND INC. SEC. SEC. SEC. SEC. SEC. SEC.
01.080.00080.4010	Standard Salary	140,370	130,060	-7%
01.080.00080.4040	Other Salary (Misc)	1,800	Market and the cost of the cost control of the special	-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 & Maintenace	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

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.

Account No.	Account Description	2008	2009	Change
Department of Put	lic Works - #80	1		-
Bureau of Traffic N	Taintenance- #75		The boson was a second as a second	The state of the s
Jeff Brazil, Directo	r/Patrick McMullen, Supervisor	registration conservation and a service of the serv	CALIFORNIA CALIFORNIA SERVICIO CALIFORNIA SERVICIO	1
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%

Position/Title	2008	2009	Change	Compliment
Sign Painter	29,280	35,526	21%	TI
Administrative Assistant III	26,205	32,980	26%	enten enten en men mentre et met en et et signeragen et de politiken en men en enementer en et et en Est
Traffic Repairman	28,356	35,526	25%	e dans e da e part e nivelatrica na e nivir estributante ideological pedebe e enerce exec procedurante, es a 1
Traffic Control Repairman	29,280	35,526	21%	aria (120 a . 20 a destrois de la sel seu viere observed explosive destrois viere - 20. A a secondar seu oper 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.

Account No.	Account Description	2008	2009	Change
Department of Publ				Ciange
Bureau of Engineer		destructions are not reduced to an expectation of the second section of the second sections of the second section section sections of the second section section sections of the second section section section sections of the section section section section sections of the section se	e de la circa de la compania de la c	
Jeff Brazil, Director	A STATE OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRES	Medicing Co.		
01.080.00081.4010	Standard Salary	30,098	171,335	469%
01.080.00081.4040	Other Salary (Misc)	900	- I am an	-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	UniformAllowance	-	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%

Position/Title		2008	2009	Change	Compliment
Pave Cut Inspector	n estigais d'alliagra de se	30,099	32.855	9%	construction of a second section of the second second section of the second second second second second second
Flood Control Project Coordinator	a	AND COMMON TO STATE OF THE STAT	35,000	100%	to an expect of interpretational foreign environmental and in the best of the
Flood Control Maintenance	a	and the property and an experimental property or the control of th	103,480	100%	S
Total Compensation	in amus ni mai vento	30,099	171,335	469%	2
(a) Doctions to 15		intrinte entrentri kati e vikitalinusi esterrerita indiri riki ili ili un uragiranga atal	n betraun fan resignisien met ein er de in tambyskundigt unt de ingelijke de land beskinde	and an according to the contract of the contra	militer has distributed the control of the control
(a) Positions transferred from B.A.		angle e diamente a sen par an ria station has province former set or	· Promotion to the contract of	reference of the first of their control of the section of the control of the cont	Para de Maria de Tario de la grafia de la compansión de maria de m

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

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.

Account No.	Account Description	2008	2009	Change
Department of Pub				- United
Bureau of Highway	s- #83	***************************************		· · · · · · · · · · · · · · · · · · ·
Jeff Brazil, Director	r/Charles Matthews, Supervisor	control of the time of the control o	and another transfer of the control	
01.080.00083.4010	Standard Salary	1,064,445	1,095,983	3%
01.080.00083.4040	Other Salary (Misc)	143,000	158610	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%
in the state of the spike and the state was believed from a proper subject to detail the sounded again by proper	Total Compensation	1,459,392	1,536,434	59%
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%

Position/Title	2008	2009	Change	Compliment
Foreman#1	39,000	39.000	0%	frifat amazo a frigirose e e en e en esta en está establica e e
Heavy Equipment Operator/Craftsmen	69,800	71.880	3%	**************************************
Heavy Equipment Operator/Leader	174,501	179,701	3%	5
Chauffeur	272,833	281,491	3%	to the sales i sales i brish i brish i ar in a pri e e secon simula y doce e e
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

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.

Account No.	Account Description	2008	2009	Change
Department of Publ	ic Works - #80			
Bureau of Refuse-	184	No. 1 - 166 - 16 - 16 - 16 - 16 - 16 - 16		te reference de la companya de la co
Jeff Brazil, Director		The state of the s		hala da anta anta anta anta anta anta anta
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%
met som engrenskamene i 1 dig ov, på få de regeld blegge rejedes hels at grip å order, de grip	Total Compensation	1,919,423	1,964,646	2%
Fri e disamangkahangangka disambanan apagka maguni in Biyang Bidanganyas and sasa susunan yan pe				
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%
Pire ik in arhipeting pangkalangan kanangan kanangan arang ang ang ang ang ang ang ang ang ang				
	Department Total	3,776,462	3,731,885	-1%

Position/Title	2008	2009	Change	Compliment
Foreman #1	39,000	39,000	0%	***************************************
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	39%	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.

Account No.	Account Description	2008	2009	Change
Department of Publ	ic Works - #80			
Bureau of Garage-	#85	***************************************	W next-received by the cross section visit 1. a	Hitching of the state of the st
Jeff Brazil, Director	/Michael Lynady, Supervisor		The Court of the St. o	To the second se
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%
į	Department Total	1,380,859	1,526,922	11%

Position/Title	2008	2009	Change	Compliment
Auto Repairman - Leader	104,040	107,160	3%	neministration in the contract of the contract
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

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

Account No.	Account Description	2008	2009	Change
Single Tax Office -	#90			
Marilyn Vitali Flyn	n, 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%

Position/Title	2008	2009	Change	Compliment	1500 to Kinder
Collector of Taxes	24,150	24,150	0%	1	13-7 9 (F0.)
Chief Clerk	22,750	22,750	0%	100 mars (100 mars) 100 ma	PARE NO SERVICE
Administrative Assistant	16,525	16,525	0%	napater (an america interpretation of the control o	10x - 900, 1g-30
Cashier I	30,669	30,669	0%	amendra al infecio distrito alter acreti ministra dellare i producta del ministra per acretima i producta e i Z	NÉ I VIII I BISHNIC
Cashier II	15,334	15,334	0%	1	ner-most coas s
Clerk Typist	15,017	15,017	0%	a viden a pisamininka ka kira dalam kandaka misi na manaranman a pina na arawan manara 1	MIGHE TAN
Asst. Cashier	14,967	14,967	0%	ook oo maadama kaan koo oo ka ah oo oo oo aaakee i aaaa oo oo ee qoo ahaan	PR 14 14 16 10
Information Clerk	14,499	14,499	0%	Marko de la composito de la co 1	P-M-1 W-1 No. 40
Auditor I	14,700	14,700	0%	1	arrow entrage an
Auditor	14,499	14,499	0%	1	WAR NO SEC. AND
Clerk I (Act 511)	14,969	14,969	0%	1	errore et el
Auditor/Business Priv/Merc (a)	20,600	23,000	12%	1	Philosophic sales
Calculator	14,467	14,467	0%	1	I DE PROPERTY
Clerk	10,300	11,500	12%	1	3 -579 (5.00 (-
Mailing Clerk	14,303	14,303	0%		attrance so
Field Auditor	14,467	14,467	0%	1	da spass
Clerk	13,926	13.926	0%	1	142191
Clerk I	14,305	14,305	0%	1	ere froms
Clerk II	13,926	13,218	-5%	1	~ # 700 E E
Abatement Clerk	13,218	13,218	0%	1	Z 40 W 140 C 4
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 equa	lly divided betwe	en the City and	Scranton Sch	pool District	-310 -6-1
a) City Employee					1000

Significant Budget Changes

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

Capital Equipment

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	90				
01.401.10060.4299	Everhart Museum	25,000	25,000	00				
01.401.10070.4299	Genesis Wildlife Refuge	50,000	50,000	00				
01.401.10110.4299	Shade Tree Commission	60,000	35,000	-42°				
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	00				
	Total Boards & Commissions	212,000	190,000	-10 ^c				
01.401.15230.4299	TAN Series A	5,140,000	5,140,000	O _c				
01.401.15240.4299	TAN Series B	10,050,000	10,050,000	00				
01.401.15306.4299	Oper. Tsf. To Debt Svc-2003 Series A	545,000	545,000	00				
01.401.15307.4299	Oper. Tsf. To Debt Svc-2003 Series B	2,129,000	2,123,867	00				
01.401.15308.4299	Oper. Tsf. To Debt Svc-2003 Series C	1,230,000	1,230,000	00				
01.401.15309.4299	Oper. Tsf. To Debt Svc-2003 Series D	1,080,000	1,080,000	00				
01.401.15310.4299	Oper. Tsf. To Debt Svc-Street Lighting	520,000	521,150	00				
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°				
01.401.15313.4299	Oper. Tsf. To Debt Svc-Leaseback - 200	705,000	700,000	-1 ⁽				
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	00				
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°				
01.401.13090.4299	Continue	1 104 701	1.005.000					
	Contingency	1,104,721	1,025,300	-7 ^c				
01.401.16090.4299	Accrual- Outstanding Prior Year Obligation	200,000	200,000	0°				
01.401.16270.4299	Court Awards	350,000	200,000	-43 ^c				
01.401.17020.4299	Veteran's Organization	150	150	O _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	00				
	Total Unpaid Bills/Court Awards/ Mis	1,669,871	1,440,450	-14				
	Total Non-Departmental Expenditure	30,488,871	24,023,467	-21°				