



Scranton

P E N N S Y L V A N I A

CITY OF SCRANTON

2011 OPERATING BUDGET

File of Council No.52 of 2010 (As Amended)

CITY OF SCRANTON – 2011 OPERATING BUDGET

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2011 Budget Highlights

Financial Overview

In 2011, City Council decreased real estate and business privilege tax. Expenditures decreased by approximately \$2.8 million for a total of \$74.9million. On October 29, 2010, the Commonwealth Court of Pennsylvania ordered significant wage increase for Scranton Police and Fire Unions; this wage adjustment costs approximately \$3.8 million in 2011 if the City maintained a consistent staff complement to the 2010 levels.

In 2011, Scranton Fire Fighters will revise their work schedule to a 24 on / 48 off systems with a Kelly Day. This revision increases Fire Fighter safety by increasing the number of Fire Fighters per apparatus, from two to three per piece. However the new schedule and shift is less three fire apparatus and the closing of one fire house (Wyoming Avenue location). Also the City's Department of Parks & Recreation has been merged with the Department of Public Works so that the City will continue to provide good services in times of fewer personnel.

The budget maintains adequate reserves in all funds for the City and includes appropriate funds to meet required debt service payment on outstanding general obligation debt.

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

Explanation of the Budget Document

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

Introduction

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

Budget Summary

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

General Funds Revenue

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

Departmental Detail

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

Each departmental budget is described by a budget narrative. The budget narrative provides a description of the department, a mission statement, budget summary information, and a detailed accounting of all non-compensation expenditures for each department and bureau.

Exhibit 1: Summary of 2011 Revenue

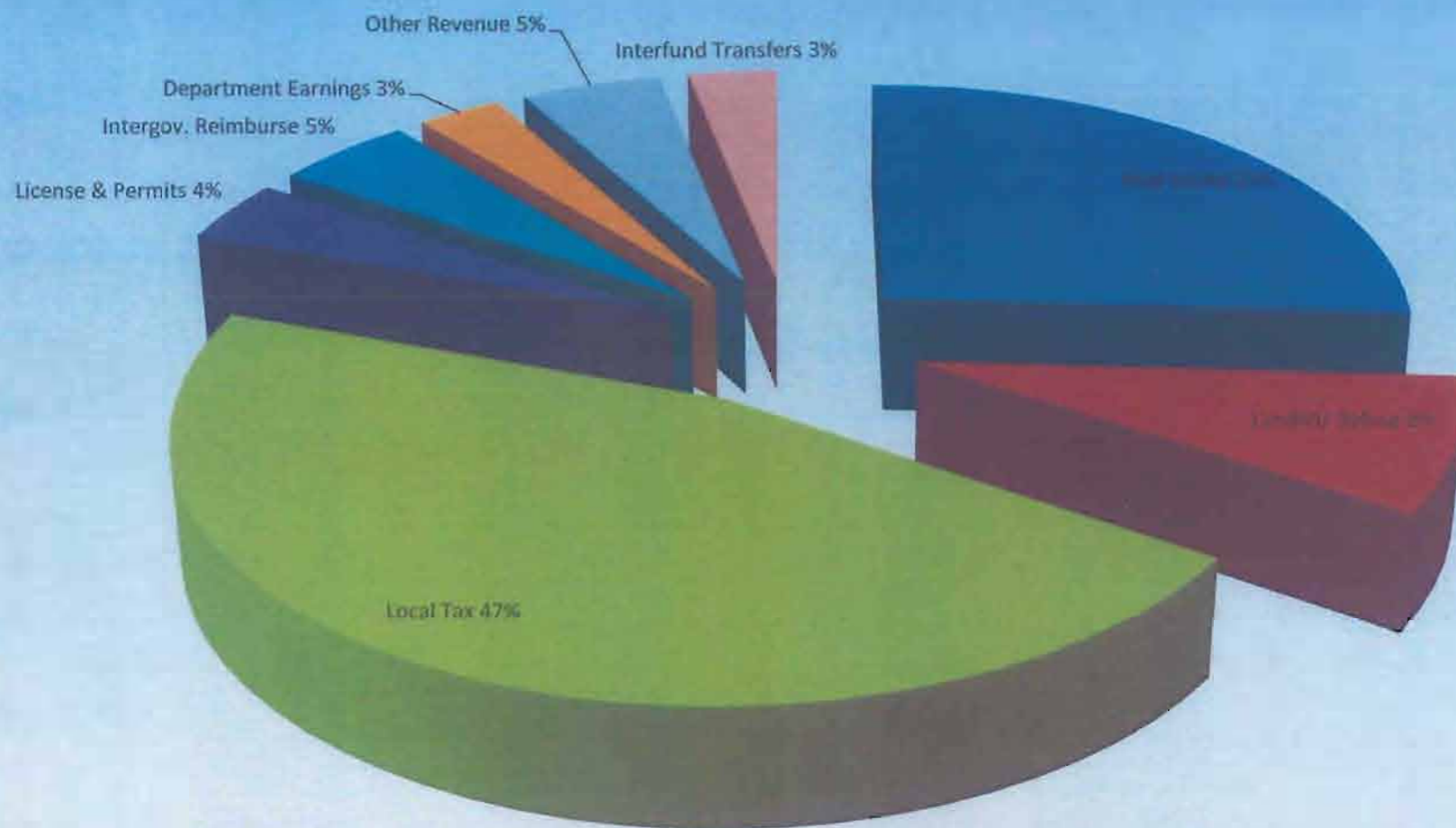


Exhibit 2: Summary of 2011 Expenditures by Department

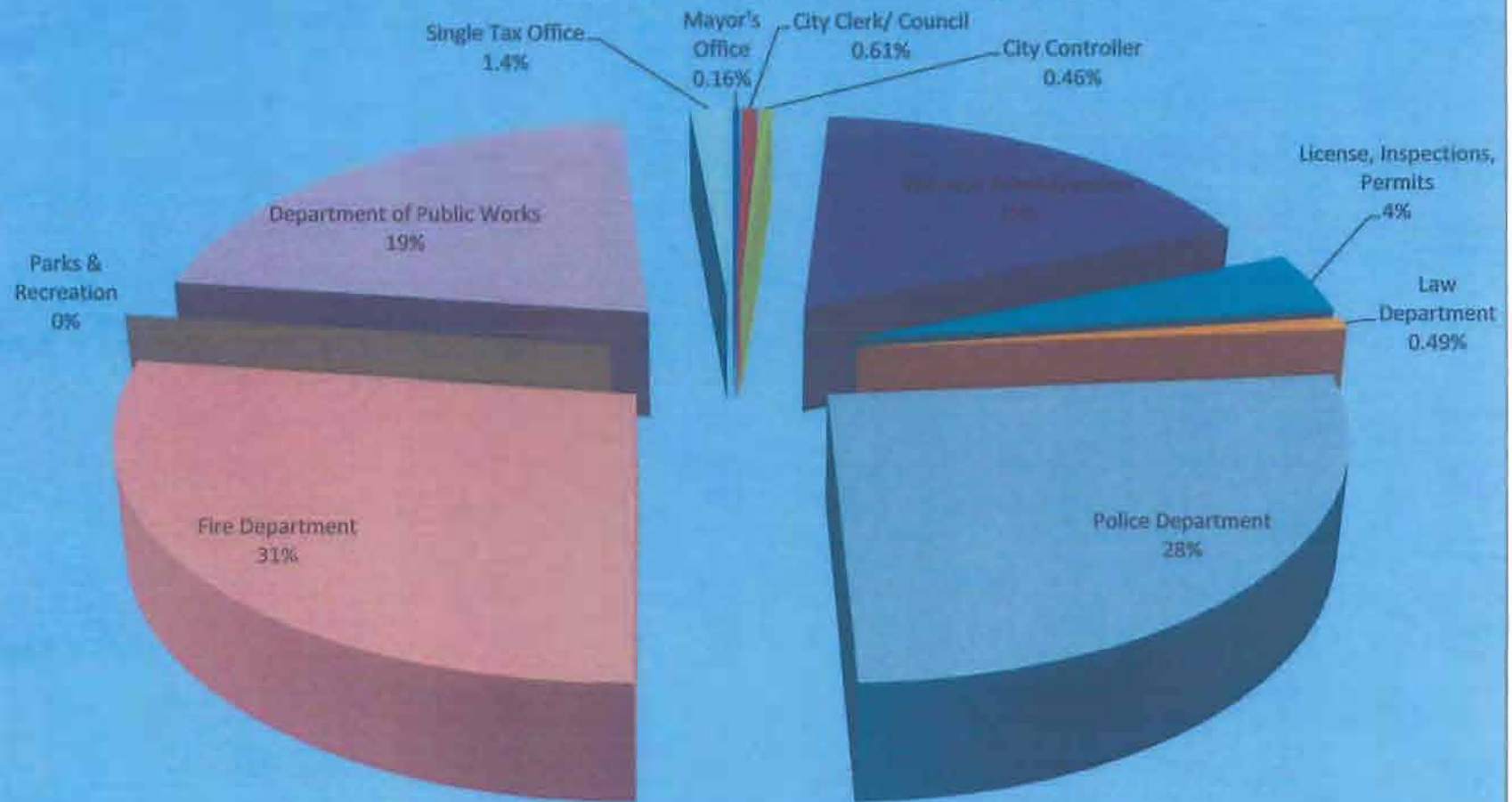


Exhibit 3: Three Year History of Revenue

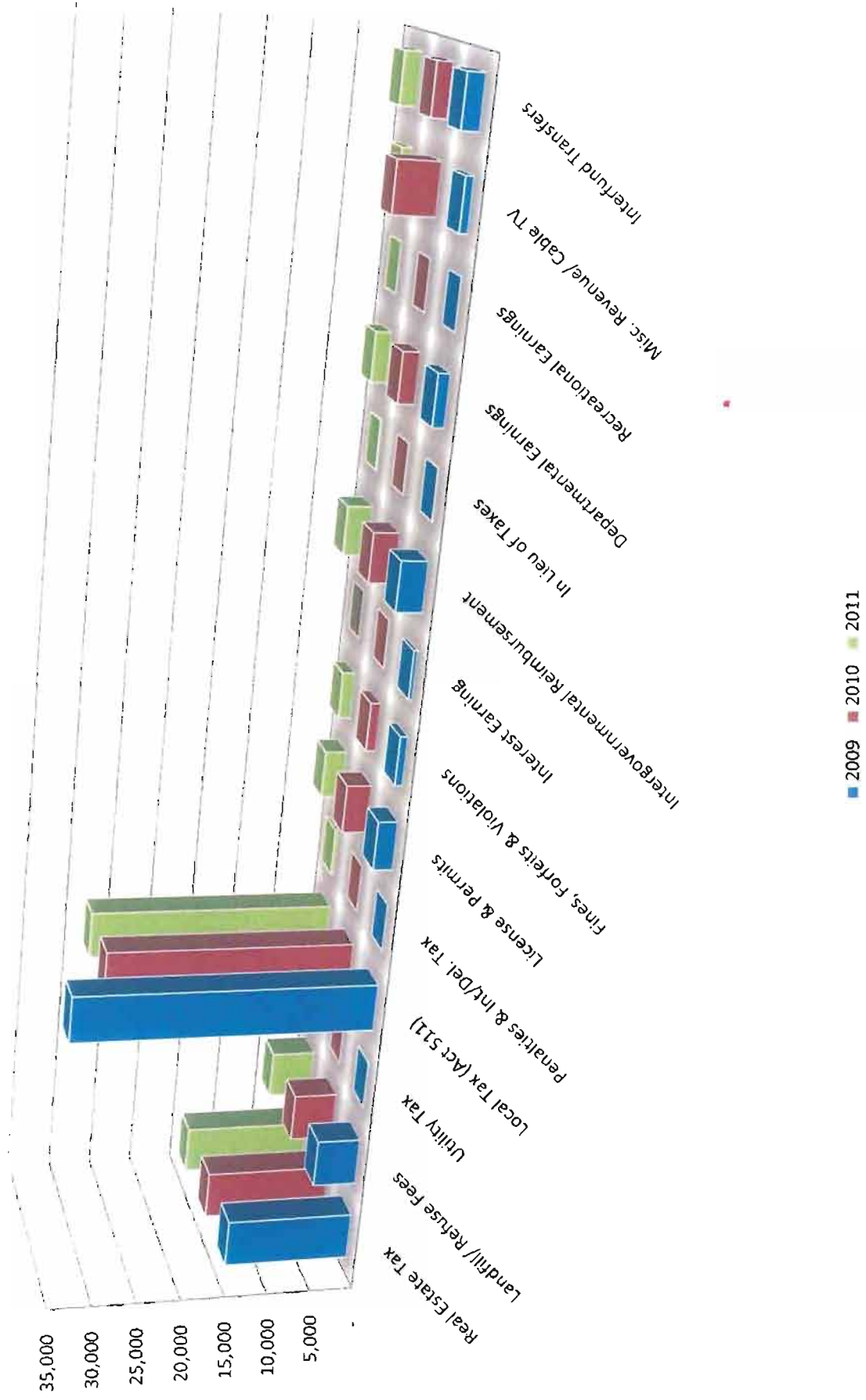


Exhibit 4: Three Year History of Expenditures by Department

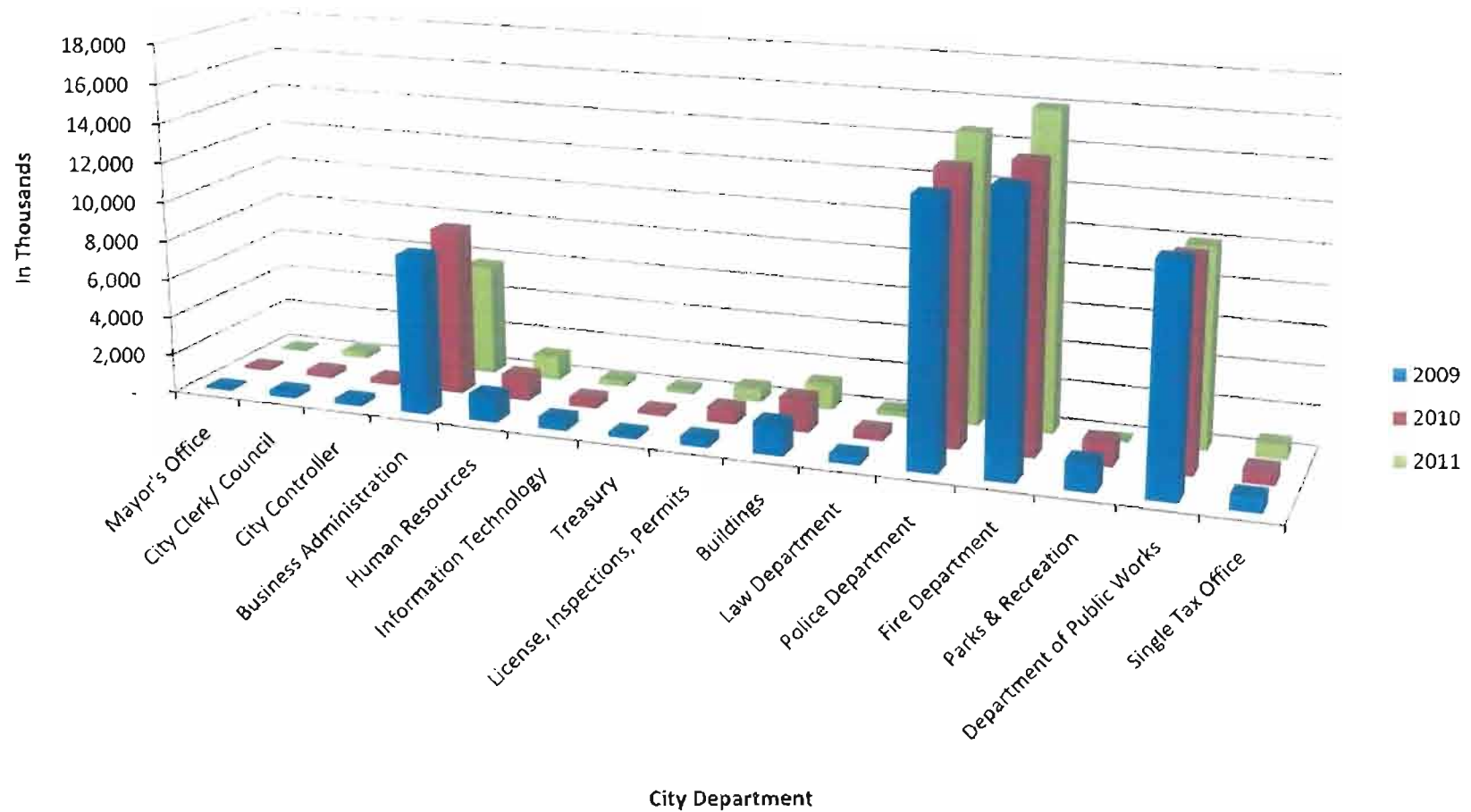


Exhibit 5: Personnel Comparison - Three Year History

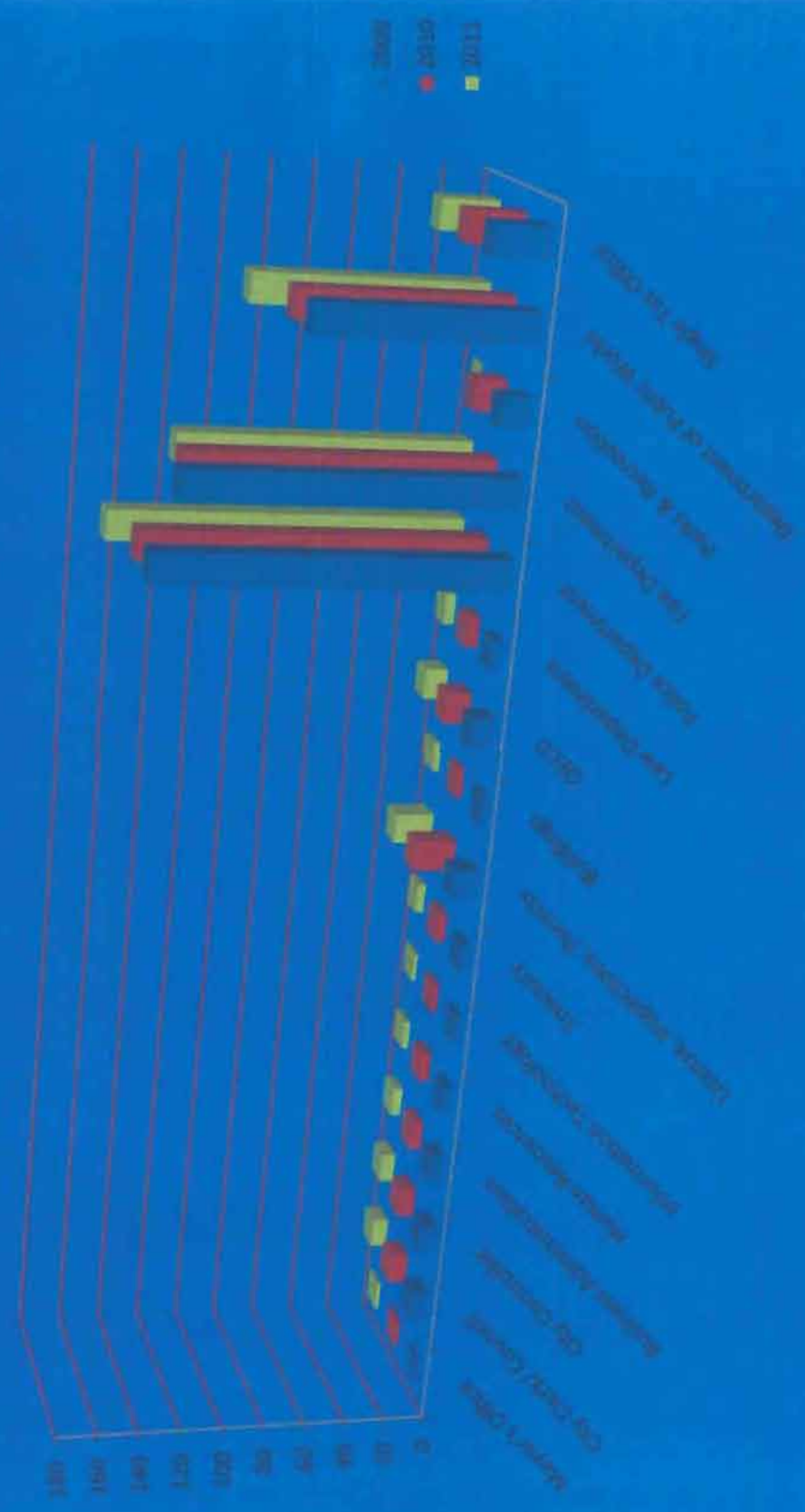
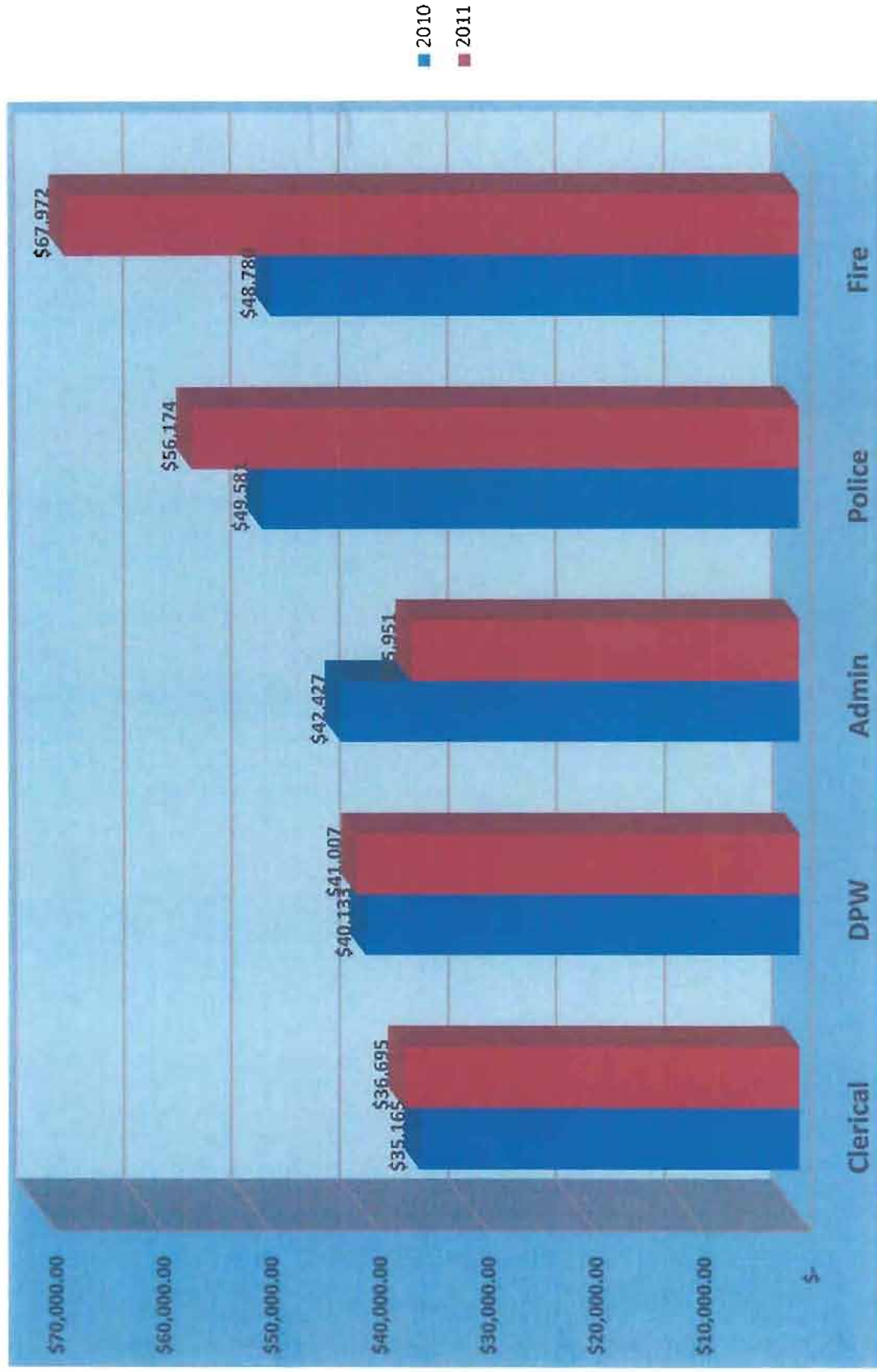


Exhibit 6: Comparison of Average Compensation by Group



Budget Summary

Summary of 2011 Revenue

Source	2010 Actual (Through 9/30/10)	2010 Budget	2011 Budget
Real Estate Tax	13,406,000	14,476,000	14,698,293
Landfill/ Refuse Fee	3,988,666	5,006,960	5,125,943
Utility Tax	-	58,412	60,912
Local Tax (Act 511)	20,114,772	28,421,074	28,315,173
Penalties & Int. -Del. Tax	29,842	56,147	366,100
License & Permits	1,735,645	2,827,657	2,526,714
Fines, Forfeits & Violations	671,216	1,122,383	1,467,200
Interest Earnings	12,494	108,277	20,000
Rents & Concessions	-	700	700
Intergov. Reimbursement	-	2,910,000	2,910,000
In Lieu of Taxes	7,100	118,250	183,250
Departmental Earnings	988,999	1,838,979	1,798,000
Recreational Departments	41,947	60,564	60,564
Misc. Revenue/ Cable TV	641,952	4,682,524	1,080,500
Interfund Transfers	-	1,677,819	1,877,919
Tax Anticipation Notes	14,500,000	14,500,000	14,500,000
Total Revenue	56,138,634	77,865,746	74,991,268

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 92.263 while the land improvement rate is 20.065 (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	2010	2011	Actual As of 9.30.10
Real Estate Taxes				
01.301.30100	Current Real Estate Tax	13,600,000	12,998,293	12,090,278.00
01.301.30120	Delinquent Real Estate Tax	876,000	1,700,000	1,315,722.00
	Total Real Estate Tax	14,476,000	14,698,293	13,406,000.00

Budget Variance

Real estate tax is based on historical figures from the current period. The Increase is attributed to a policy modification towards the collection of delinquent real estate tax in 2011. The City Treasurer will collect these outstanding balance with the assistance of the City Law Department.

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	2010	2011	Actual As of 9.30.10
Landfill/ Refuse Fees				
01.302.30200	Landfill Tipping Fee	4,156,960.00	4,175,942.84	3,408,316.75
01.302.30210	Delinquent Refuse Fee	850,000.00	950,000.00	580,349.68
	Total Landfill/ Refuse Fee	5,006,960.00	5,125,942.84	3,988,666.43

Budget Variance

Landfill/ Refuse Fees increased based on historical data.

Local Tax

Account Description

The City's single greatest source of revenue is its Local Taxes. Local Taxes consists of the City's wage tax, mercantile tax and local service tax. The City's wage tax is 2.4%. It is commonly incorrectly stated that the rate is 3.4%. The confusion is caused by the fact that the City's Wage Tax of 2.4% is collected along with the Scranton School District's 1% Wage Tax. The taxpayers make a single payment to the Scranton Collector of Taxes. The same collection system is used for the City and School Mercantile and Business Privilege Tax and thus the same type of confusion exists. The City's Mercantile and Business Privilege Tax rate is a flat .075% (.00075) no matter what kind of business. The School District has three different rates. The wholesale business rate is .0452% (.00452), the retail rate is .0679% (.000679) and the service business rate is .513% (.00513) or more than five times the City rate.

Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Local Taxes				
01.310.31110	Real Estate Transfer Tax	2,585,800.00	2,500,000.00	1,384,238.00
01.310.31115	Delinquent R.E. Transfer Tax	20,000.00	20,000.00	-
01.310.31120	Current Wage Tax	21,400,000.00	21,537,545.06	15,276,464.00
01.310.31125	Delinquent Wage Tax	500,000.00	900,000.00	591,448.00
01.310.31160	Mercantile Tax	1,381,788.00	881,250.00	967,262.00
01.310.31190	Delinquent Mercantile Tax	89,000.00	100,000.00	50,160.00
01.310.31205	Local Service Tax	1,580,365.00	1,738,877.83	1,188,157.00
01.310.31260	Delinquent Business Priv. Tax	61,002.00	75,000.00	62,208.00
01.310.31290	Business Privilege Tax	803,119.00	562,500.00	594,835.00
	Total Local Tax	28,421,074.00	28,315,172.89	20,114,772.00

Budget Variance

Overall, the local tax revenue has remained constant and comparable to the prior year. Current year fluctuations can be attributed to economic and historical trends.

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

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Penalties & Interest				
01.319.31900	Penalties & Interest - R.E. Tax	42,300	40,000	17,847.85
01.319.31910	Penalties & Interest - Bus. Priv. Tax	13,747	11,000	11,994.14
01.319.31930	Advertising	100	100	-
01.319.31950	Filing Fees - Delinquent Accounts	-	315,000	-
	Total Penalties & Interest	56,147	366,100	29,841.99

Budget Variance

The City has increased penalties and Interest Revenue to account for the reimbursement of filing fees.

Licenses and Permits

Account Description

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

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

Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
License & Permits				
01.320.32010	Electrical Permits	253,880.00	225,000.00	159,871.00
01.320.32030	Plumbing License	26,400.00	23,000.00	17,820.00
01.320.32040	Electrician License	40,810.00	40,000.00	26,980.00
01.320.32050	Mechanical Permits	220,000.00	220,000.00	205,403.00
01.320.32060	Mechanical License	38,500.00	38,000.00	28,300.00
01.320.32070	Contractor License	165,000.00	59,000.00	39,826.76
01.320.32080	Scale License	4,400.00	6,000.00	4,060.00
01.320.32110	Beverage License	104,500.00	105,000.00	69,350.00
01.320.32120	Building Permits	1,421,056.30	1,200,000.00	841,128.00
01.320.32130	Junkyard License	-	4,000.00	6,000.00
01.320.32140	Parking Facilities	38,500.00	66,420.00	44,280.00
01.320.32150	Sign Hangers License	9,130.00	9,000.00	5,142.00
01.320.32160	Dog & Kennel License	11,753.50	14,500.00	9,821.50
01.320.32170	Lodging License	39,765.00	15,000.00	3,675.00
01.320.32180	Eating & Drinking License	74,721.90	89,000.00	66,950.00
01.320.32190	Gasoline Pump License	2,200.00	2,200.00	3,095.00
01.320.32200	Music Machine Permits	2,200.00	2,200.00	2,350.00
01.320.32210	Pinball Machine Permits	1,100.00	500.00	300.00
01.320.32240	Plumber Permits	84,150.00	85,000.00	84,386.00
01.320.32250	Sign Permits	52,800.00	52,000.00	38,276.25
01.320.32290	Temp. Peddler Permits	8,800.00	8,800.00	13,525.00
01.320.32295	Transient Merchant License	1,100.00	1,100.00	100.00
01.320.32300	Pools & Billiards License	5,500.00	4,000.00	3,950.00
01.320.32320	Daily Entertainment License	31,680.00	28,000.00	16,070.00
01.320.32330	Electronic Machine Permit	5,500.00	5,000.00	2,850.00
01.320.32332	Video Amusement	6,600.00	6,600.00	4,550.00
01.320.32335	Amusement Rides	293.70	294.00	500.00
01.320.32336	Dumpster Permits	2,200.00	3,500.00	1,865.00
01.320.32337	Arcade License	8,690.00	8,600.00	5,200.00
01.320.32340	Non-Class Lic & Permits	5,390.00	6,500.00	2,000.00
01.320.32345	Second- Hand Dealer Revenue	2,475.00	3,000.00	2,495.00
01.320.32360	Sign Permits/ Construction	5,500.00	10,000.00	8,083.00
01.320.32380	Rental Inspections	8,800.00	11,000.00	-
01.320.32390	Child Day Care	4,950.00	4,000.00	-
01.320.32400	Personal Boarding Care	7,761.60	7,000.00	1,700.00
01.320.32420	Sanitation Hauler Fee	550.00	500.00	-
01.320.32430	Housing Rental License	120,000.00	150,000.00	6,390.00
01.320.32450	Building Code State Fee	11,000.00	13,000.00	9,352.00
	Total Licenses & Permits	2,827,657.00	2,526,714.00	1,735,644.51

Budget Variance

Revenue from License & Permits is calculated based on historical trends in 2010. Therefore revenue fluctuations can be attributed to the actual and forecast figures in 2010.

Fines, Forfeits, & Violations

Account Description

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

Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Fines, Forfeits, & Violations				
01.330.33000	Fines & Forfeits/ Miscellaneous	1,000.00	1,000.00	595.00
01.331.33100	Police Fines	308,188.00	346,000.00	256,923.04
01.331.33118	Parking Tickets - Yellow	700,000.00	1,000,000.00	343,345.00
01.331.33119	Parking Tickets - White	20,000.00	35,500.00	27,800.99
01.331.33130	Fines & Forfeits/ State	42,000.00	58,000.00	33,487.26
01.331.33145	Parking Meter Permits	50,385.00	25,000.00	7,980.00
01.331.33155	Taxi Driver Permits	810.00	1,700.00	1,085.00
	Total Fines, Forfeits, & Violations	1,122,383.00	1,467,200.00	671,216.29

Budget Variance

Revenue from Fines, Forfeits, & Violations is calculated based on historical trends in 2010. Therefore revenue fluctuations can be attributed to the actual and forecast figures in 2010.

Interest Earnings

Account Description

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

Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Interest Earnings				
01.341.38525	Interest-Cash-Checking	108,277.00	20,000.00	12,494.00
01.341.38000	Miscellaneous Revenue	-	-	-
	Total Interest Earnings	108,277.00	20,000.00	12,494.00

Budget Variance

Revenue is a function of the interest rates provided by the City's banks. The City's operating account has the largest average cash balance. In 2010, the operating account carried a rate less than 1%.

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	2010	2011	Actual As of 9.30.10
Intergovernmental Reimbursement				
01.350.35002	OECD Reimburse - Demo Program	200,000	200,000	-
01.350.35020	Supplemental State Aid Pension	2,710,000	2,710,000	-
	Total Intergov Reimbursement	2,910,000	2,910,000	-

Budget Variance

The amounts remain consistent and comparable with the prior year.

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

					Actual
Account No.	Account Description	2010	2011		As of 9.30.10
In Lieu of Taxes					
01.359.35900-40	In Lieu of Taxes	118,250.00	183,250.00		7,100.00
	Total PILOT	118,250.00	183,250.00		7,100.00

Budget Variance

The increase can be attributed to the University of Scranton's pledge to increase their PILOT.

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	2010	2011	Actual As of 9.30.10
Departmental Earnings				
01.360.36010	Parking Meters	1,440,000.00	1,400,000.00	798,028.69
01.360.36020	Board of Zoning/ Planning Commission	33,000.00	31,000.00	11,840.00
01.360.36030	Pave Cuts - PAWC	90,500.00	90,000.00	49,896.60
01.360.36035	Pave Cuts - PG Energy	104,500.00	122,000.00	38,868.00
01.360.36040	Pave Cuts - Other	3,000.00	3,000.00	2,562.00
01.360.36050	Report Copies- Fire/Police	85,479.00	70,000.00	50,954.00
01.360.36060	Fire/Police Alarms	82,500.00	82,000.00	36,850.00
	Total Earnings	1,838,979.00	1,798,000.00	988,999.29

Budget Variance

Revenue from Departmental Earnings is calculated based on historical trends in 2010. Therefore revenue fluctuations can be attributed to the actual and forecast figures in 2010.

User Fees

Overview

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

Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
User Fees				
01.367.36740	User Fees	60,564.00	60,564.00	41,947.00
	Total Fees	60,564.00	60,564.00	41,947.00

Budget Variance

The amount is constant compared to the prior year.

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	2010	2011	Actual As of 9.30.10
Misc. Revenue/ Cable TV				
01.380.38000	Other-Not Classified	55,024.00	104,000.00	57,863.00
01.380.38010	Cable TV Revenue	826,000.00	975,000.00	584,089.00
01.380.38020	Donated Revenue	1,000.00	1,000.00	-
01.380.38030	Other Financing Source	500.00	500.00	-
01.380.38800	Advance Sale Delinq RE Tax	2,000,000.00	-	-
01.380.38840	Proceeds from Sale Golf Crse	1,800,000.00	-	-
01.380.38850	Search Fee	-	-	-
	Total Revenue	4,682,524.00	1,080,500.00	641,952.00

Budget Variance

In 2010, the City utilized the remaining proceeds from the sale of the municipal golf course and the advance on the sale of delinquent taxes. These items are not included in the 2011 Budget. While the 2011 Budget includes a new account for a \$25 fee per search performed by the City Treasurer for current and delinquent payables.

Inter-fund Transfers

Account Description

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

Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Inter-fund Transfers				
01.392.39331	Transfers in From Other Funds	100,000.00	300,100.00	-
01.392.39332	Transfers in From Liquid Fuels	1,577,819.00	1,577,819.00	-
	Total Revenue	1,677,819.00	1,877,919.00	

Budget Variance

In 2011, the City will transfer \$300,000 from a special city account which originated from a grant by the Weinberg Fund. These funds will be used to pay down debt from a capital project at Weston Field.

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

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Tax Anticipation Notes				
01.394.39320	Tan Series A	5,000,000	5,000,000	5,000,000
01.394.39330	Tan Series B	9,500,000	9,500,000	9,500,000
	Total Revenue	14,500,000	14,500,000	14,500,000

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

Public Works

- DPW Administration
- Engineering
- Highways
- Refuse
- Garage
- Parks & Recreation

Non-Departmental

- Single Tax Office
- Non-Department

Budget Summary

Summary of 2011 Expenditures

Use	2010 Actual (Through 9/30/10)	2010 Budget	2011 Budget
Salary & Wages	\$ 16,723,294	\$ 22,766,651	\$ 24,740,715
Uniform Allowance	255,612	265,600	272,711
Health Insurance	10,142,921	12,657,000	11,707,398
Life/ Disability Insurance	278,222	309,000	313,420
Pension	361,025	4,307,800	4,480,227
Social Security	657,338	853,000	775,616
Professional Services	420,431	679,950	616,209
Gas, Oil, & Lubricants	386,382	590,000	484,393
Equipment/ Vehicle Repairs	170,895	240,000	227,861
Bldg Repairs/ Supply & Maintenance	191,160	190,000	128,124
Construction - Paving Materials	30,732	150,000	150,000
Materials & Supplies	280,842	285,000	155,210
Salt	199,123	200,000	240,000
Telephone	97,425	130,000	95,531
Utilities	761,334	1,323,949	1,046,553
Street Lighting	474,089	440,000	502,779
Street Lighting Service/ Maintenance	144,000	260,000	190,000
Landfill	1,079,198	1,600,000	1,502,450
Capital Expenditures	377,264	754,672	371,698
Liability & Casualty Insurance	932,678	980,000	1,003,379
SPA Citation Issuers	601,140	650,000	562,235
Flood Protection Maintenance	35,654	85,000	40,173
Workers' Compensation	3,829,551	4,100,000	1,951,925
Boards & Commissions	148,142	195,000	115,300
Interest & Debt Service (w/o TANs)	4,869,946	7,112,150	7,106,000
TANs (Series A&B)	5,079,896	15,190,000	15,190,000
Unpaid/ Court Awards/ Misc.	298,861	683,949	455,217
Other Expenditures	547,580	867,025	566,143
Total Expenditures	\$ 49,374,736	\$ 77,865,746	\$ 74,991,267

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	2010	2011	Actual As of 9.30.10
Mayor's Office - #10				
Christopher A. Doherty, Mayor				
01.010.00000.4010	Standard Salary	86,571.00	81,085.00	63,288.72
01.010.00000.4080	Overtime	-	-	2,280.79
	Total Compensation	86,571.00	81,085.00	65,569.51
01.010.00000.4270	Dues and Subscriptions	36,666.00	435.00	36,389.68
01.010.00000.4290	Stationary/ Office Supplies	2,000.00	352.00	561.17
01.010.00000.4420	Travel and Lodging	2,000.00	225.86	618.56
	Total Expenditures	127,237.00	82,097.86	103,138.92

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Mayor	50,000	50,000	0%	1
Confidential Secretary	36,571	31,085	-15%	1
Total Compensation	86,571	81,085	-6%	2

Details for the Following Non-Compensation Expenditure Accounts Are:

<i>Dues and Subscriptions- Acct# 4270</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Member Dues - PLCM	29,954.68	29,954.68	-
Member Dues / Mayor Innovation Proj.	-	6,000.00	-
Member Dues - Scranton Chamber	380.00	385.00	385.00
Member Dues - PSMA	50.00	50.00	50.00
Total	30,384.68	36,389.68	435.00
<i>Stationary/ Office Supplies - Acct# 4290</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Plaques	1,040.00	-	-
Toner for Copier	461.00	128.09	170.79
Fit and Frame Paintings	-	334.00	-
Toner for Printer	122.99	-	122.99
On Site Shred	-	29.58	39.44
Flowers for Employee Funeral	-	56.00	-
Water cooler	27.00	13.50	18.00
Reimbursement for Stamps	64.00	-	-
Total	1,714.99	561.17	351.22
<i>Travel and Lodging - Acct #4420</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Reimburse for Lodge	414.05	-	-
PLCM Convention	382.95	-	-
PSMA Convention	200.00	100.00	100.00
PSMA Conference Lodge	-	125.86	125.86
Conference	-	-	-
PLCM Convention	-	392.70	-
Total	997.00	618.56	225.86

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	2010	2011	Actual As of 9.30.10
Office of the City Clerk/ Council - #20				
Nancy Krake, City Clerk				
01.020.00000.4010	Standard Salary	211,940.00	221,667.22	153,845.01
01.020.00000.4040	Other Salary		-	
01.020.00000.4070	Longevity Salary	1,325.00	-	-
01.020.00000.4080	Overtime	1,000.00	3,033.54	1,793.36
	Total Compensation	\$ 214,265.00	\$ 224,700.76	\$ 155,638.37
01.020.00000.4201	Professional Services	62,000.00	66,088.11	13,566.08
01.020.00000.4210	Service & Maintenance Fee	2,000.00	2,000.00	-
01.020.00000.4230	Printing and Binding	4,000.00	5,000.00	3,593.27
01.020.00000.4250	Advertising	29,000.00	12,000.00	8,060.62
01.020.00000.4270	Dues and Subscriptions	565.00	-	135.20
01.020.00000.4290	Stationary/ Office Supplies	2,500.00	6,473.11	1,357.09
01.020.00000.4420	Travel and Lodging	800.00	-	-
	Total Expenditure	\$ 315,130.00	\$ 316,261.98	\$ 182,350.63

Personnel Complement

City Council	62,500.00	62,500.00	0%	5
City Clerk	45,800.00	45,800.00	0%	1
Asst. City Clerk	33,120.00	-	-100%	0
Secretary to City Clerk	30,520.00	-	-100%	0
Executive Assistant		37,282.22	#DIV/0!	1
Confidential Secretary		31,085.00	#DIV/0!	1
Legislative Legal Advisor	40,000.00	45,000.00	13%	1
Total Compensation	211,940.00	221,667.22	5%	9

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
Asst. City Clerk	K. Carrera	3,090.29	-	-100%
Total Longevity		3,090.29	-	-100%

<u>Professional Services- Acct# 4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Document Storage	2,293.49	1,026.08	1,368.11
Steno	17,307.50	12,142.00	16,600.00
Steno	658.00	308.00	-
Audit -08	34,500.00	-	48,000.00
Audit -09	34,500.00	-	-
On-Site Shred	74.08	90.00	120.00
Total	89,333.07	13,566.08	66,088.11
<u>Service and Maintenance Fee - Acct #4210</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Maintenance Agreement	1,845.00	-	1,845.00
Agreement			155.00
Total	1,845.00	-	2,000.00
<u>Printing and Binding - Acct#4230</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Code Update & Maintenance	3,371.52	3,593.27	3,372.00
Print Budget(s)	1,413.16	-	1,628.00
Total	4,784.68	3,593.27	5,000.00
<u>Advertising - Acct# 4250</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Legal Notice	27,977.78	8,060.62	12,000.00
Legal Notice	54.00	-	-
Total	28,031.78	8,060.62	12,000.00
<u>Dues and Subscriptions - Acct# 4270</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Member Fee	165.00	-	-
Annual Subscription	135.20	135.20	-
	-	-	-
Total	300.20	135.20	-
<u>Stationary/ Office - Acct #4290</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Laser Jet Printer Cartridge	-	448.00	448.00
Coffee Supplies	75.58	-	-
Record Books	1,840.00	-	1,500.00
Custom Stamp	59.95	-	-
Water Cooler	235.20	153.60	204.11
Office Supplies	14.69	86.30	150.00
Letterhead and business cards	93.45	459.19	171.00
AV			4,000.00
Repair Typewriter	-	210.00	-
Total	2,318.87	1,357.09	6,473.11

<u>Travel and Lodging - Acct #4420</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
PLCM Annual Conference		665.00	-	-
Reimburse for conference		648.98	-	-
Reimburse for conference		-	-	-
Total		1,313.98	-	-

City Controller

Department Description

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	As of 9.30.10
City Controller -#30				
Roseann Novembrino, City Controller				
01.030.00000.4010	Standard Salary	271,454.00	220,623.00	190,170.57
01.030.00000.4070	Longevity Salary	4,569.00	2,454.20	-
	Total Compensation	\$ 276,023.00	\$ 223,077.20	\$ 190,170.57
01.030.00000.4201	Professional Services	-	15,000.00	-
01.030.00000.4230	Printing and Binding	350.00	250.00	-
01.030.00000.4240	Postage and Freight	500.00	50.00	44.00
01.030.00000.4270	Dues and Subscriptions	629.46	354.80	629.46
01.030.00000.4290	Stationary/ Office Supplies	520.54	313.34	823.26
01.030.00000.4420	Travel and Lodging	600.00	-	-
	Total Expenditure	\$ 278,623.00	\$ 239,045.34	\$ 191,667.29

Personnel Complement

Position/ Title	2010	2011	Change	Complement
City Controller	40,000	40,000	0%	1
Solicitor to Controller	28,000	25,092	-10%	1
Confidential Secretary/ Assistant	33,143	28,171	-15%	1
Deputy Controller/ Admin.	38,514	32,737	-15%	1
Internal Auditor/ Investigator	34,020	35,060	3%	1
Records Coordinator	30,520	-	-100%	0
Program Monitor	28,743	26,826	-7%	1
Performance Auditor	38,514	32,737	-15%	1
Total Compensation	271,454	220,623	-19%	7
Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
Internal Auditor/ Investigator	M. Gallagher	2,136.40	2,454.20	15%
Total Longevity		2,136.40	2,454.20	15%

Details for the Following Non-Compensation Expenditure Accounts Are:

<u>Professional Services - Acct#4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
STO Audit	-	-	15,000.00
Total	-	-	15,000.00
<u>Printing and Binding - Acct #4230</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Controller Reports	-	-	250.00
Total	-	-	250.00
<u>Postage and Freight - Acct#4240</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Renewal Application	44.00	44.00	50.00
Shipping	-	-	-
Total	44.00	44.00	50.00
<u>Dues and Subscriptions - Acct# 4270</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Renew Mary Lynn Carey	-	344.26	350.00
Membership	150.00	150.00	-
Annual Subscription	135.20	135.20	4.80
Total	285.20	629.46	354.80
<u>Stationary/ Office Supplies - Acct# 4290</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Coffee Supplies	51.07	-	-
Water Cooler	462.95	159.50	212.67
On Site Shred	17.44	96.00	60.00
Office Supplies	97.45	30.26	40.67
Stamper	29.95	-	-
Time Stamp Clock	-	-	-
Letterhead	-	82.50	-
Charger Series	-	430.00	-
Letterhead	-	25.00	-
Total	658.86	823.26	313.34

<i>Travel and Lodging - Acct #4420</i>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Business Travel		-	-	-
Total		-	-	-

Business Administration

Department Description

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

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

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

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Business Administration -#40				
Bureau of Administration				
Stuart Renda, Business Administrator				
01.040.00040.4010	Standard Salary	268,540.00	197,863.60	193,237.98
01.040.00040.4070	Longevity Salary	5,720.00	6,585.69	-
01.040.00040.4080	Overtime	-	-	112.61
01.040.00040.4116	Health Ins. - Clerical Union	1,625,000.00	1,205,909.40	1,042,151.00
01.040.00040.4117	Health Ins. - Non-Union	600,000.00	380,476.32	614,765.61
01.040.00040.4120	Life/ Disability Insurance	55,000.00	60,120.13	50,461.37
01.040.00040.4150	City Pension	794,872.00	815,883.00	-
01.040.00040.4180	Social Security	200,000.00	190,000.00	162,748.96
01.040.00040.4190	Unemployment Insurance	90,000.00	310,207.87	51,355.14
	Total Compensation	\$ 3,639,132.00	\$ 3,167,046.01	\$ 2,114,832.67
01.040.00040.4201	Professional Services	50,000.00	47,500.00	3,307.33
01.040.00040.4210	Service and Maintenance Fee	2,500.00	90.00	4,737.37
01.040.00040.4230	Printing and Binding	4,000.00	2,095.00	1,814.67
01.040.00040.4240	Postage and Freight	27,214.00	16,000.00	15,000.00
01.040.00040.4250	Advertising	17,000.00	16,000.00	15,977.32
01.040.00040.4270	Dues and Subscriptions	2,300.00	200.00	1,360.20
01.040.00040.4290	Stationary/ Office Supplies	20,000.00	9,820.94	14,347.92
01.040.00040.4390	Materials/ Supply (Misc.)	10,000.00	420.00	1,317.65
01.040.00040.4420	Travel and Lodging	1,000.00	-	812.70
01.040.00040.4470	Training and Certification	1,000.00	-	25.00
01.040.00040.4560	Equipment Maintenance/ Lease	1,000.00	-	-
01.040.00040.6002	SPA Citation Issuers	650,000.00	562,234.80	601,139.74
01.040.00040.6009	Operating Transfers - Work Co	4,100,000.00	1,951,925.00	3,829,551.00
01.040.00040.6024	Bank Fees and Charges	800.00	800.00	619.29
	Total Expenditure	\$ 8,525,946.00	\$ 5,774,131.75	\$ 6,604,842.86

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Business Administrator	85,000	59,500	-30%	1
Finance Manager	44,000	37,400	-15%	1
Senior Accountant	37,400	31,790	-15%	1
Financial Analyst	35,000	-	-100%	0
Chief Accounts Payable Clerk	33,120	34,114	3%	1
Purchasing Clerk	34,020	35,060	3%	1
Total Compensation	268,540	197,864	-26%	5

Longevity Calculation

Position/ Title	Employee	2010	2011	Change
Chief Accounts Payable Clerk	J. Dirienzo	2,649.60	2,729.09	3
Purchasing Clerk	E. Hurchick	3,742.20	3,856.60	3
Total Longevity		6,391.80	6,585.69	6

<u>Details for the Following Non-Compensation Expenditure Accounts Are:</u>			
<u>Professional Services- Acct# 4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Agent fees on Bonds	12,416.67	583.33	12,500.00
Audit fee - DCED grants	310.65	-	-
Agent fees on Bonds	5,000.00	-	5,000.00
Int Grant		554.00	-
Articles of Incorp.	-	125.00	-
Document Fee		45.00	-
Analytical Service - S&P	-	2,000.00	-
Health Care Claim Audit	-		30,000.00
Total	17,727.32	3,307.33	47,500.00
<u>Service and Maintenance Fee - Acct #4210</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Ink Cartridge for Mail Machine	269.56	248.41	-
On-Site Shred	36.04	48.96	50.00
Lease Mail Machine		2,220.00	20.00
Annual Maint. Of Mail Machine	-	2,220.00	20.00
Total	305.60	4,737.37	90.00
<u>Printing and Binding - Acct#4230</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Research Books	245.16	-	-
City Checks	754.86	766.48	770.00
Voucher Forms	522.14	1,048.19	525.00
City Directory	717.00	-	-
Printing of Union CBA books	795.00	-	800.00
Total	3,034.16	1,814.67	2,095.00
<u>Postage and Freight - Acct# 4240</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Postal Machine - Refill	16,000.00	15,000.00	16,000.00
Reimburse for Stamps	62.78	-	-
Total	16,062.78	15,000.00	16,000.00

<u>Advertising - Acct# 4250</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Legal Ads		13,223.11	15,977.32	16,000.00
		-	-	-
Total		13,223.11	15,977.32	16,000.00
<u>Dues and Subscriptions - Acct# 4270</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Membership Dues - GFOA_PA		100.00	-	
Membership Dues: PLCM		1,050.00	1,050.00	-
Annual Subscription- Scranton Times		-	135.20	0.20
Membership Dues - PA Self Insure		-	175.00	200.00
Total		1,150.00	1,360.20	200.20
<u>Stationary/ Office - Acct #4290</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Toner		166.00	-	200.00
Office Supplies		1,034.70	1,627.51	1,034.70
Office Supplies			1,006.19	-
Office Supplies		1,241.37	1,082.65	1,241.37
Office Supplies		5,667.98	5,690.07	1,241.37
Paper		6,103.50	4,941.50	6,103.50
Total		14,213.55	14,347.92	9,820.94
<u>Materials/ Supplies (Misc.)- Acct#4390</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Research Books (U.S. Tax Guide)		94.15	-	-
Shredder Bags		23.96	128.09	100.00
Water Cooler		166.25	-	-
1099 Forms and Envelopes		98.80	-	
City Seal		159.85	-	
On-Site Shred		28.48	-	-
Water Cooler		-	119.75	120.00

Supplies	-	-	-
Paper	-	583.00	-
Supplies	-	92.72	-
Office Supplies	-	64.21	-
	-	-	-
Total	571.49	1,317.65	420.00
<u>Travel and Lodging - Acct #4420</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Annual Conference - PLCM - Refund	(225.00)	-	-
GFOA Conference - Penn State	-	300.90	-
Arbitration Session	295.00	-	-
PELRAS Annual Conference - PSU	890.62	250.00	-
Annual Conference - PLCM Lancaster	262.55	261.80	-
	-	-	-
Total	1,223.17	812.70	-
<u>Training and Certification - Acct# 4470</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Reimburse for Accounting Course	603.00	-	-
Workshop for DCED	20.00	-	-
RTK workshop	56.00	-	-
Application Fee	-	25.00	-
Total	679.00	25.00	-
<u>Equipment and Maintenance Lease</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
	-	-	-
Total	-	-	-
<u>SPA Citation Issuers - Acct# 6002</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Enforcement Officer #1	29,496.89	24,852.18	31,035.22
Enforcement Officer #2	29,437.23	25,576.02	31,035.22
Enforcement Officer #3	-	22,378.61	31,035.22
Enforcement Officer #4	29,509.68	24,587.88	31,035.22

Enforcement Officer		25,692.87	144.97	-
Enforcement Officer		26,840.38	561.76	-
Meter Collector		21,169.57	25,123.28	32,453.08
Enforcement Coordinator		32,251.71	26,082.45	33,938.44
Citation Processor		29,977.98	27,842.58	31,035.22
Office Manager		20,282.01	17,886.78	16,554.60
Supervisor		23,342.50	22,129.71	-
Director of Finance		22,733.63	19,128.77	-
Mangement Fee		119,830.73	117,774.83	140,000.00
Medical Insurance		59,195.16	63,715.21	69,714.00
Mangement Fee per 2006 Bond		50,000.00	50,000.00	25,000.00
Handhelds		41,450.80	-	-
Workers Comp		33,043.40	36,138.30	29,048.88
Pension		20,134.97	16,912.56	18,109.53
Meter Repairs		7,646.36	22,747.29	5,000.00
Tokens		-	2,308.44	2,000.00
Uniforms		4,658.25	3,263.31	3,200.00
Postage		4,430.33	2,500.00	4,500.00
Dental Insurance		4,373.19	3,189.93	4,143.13
Disability/Life Insurance		3,479.72	2,554.67	2,696.93
Batteries		3,103.87	2,340.48	2,500.00
Utility		3,000.00	3,187.61	-
Ticket Scanning Program		2,693.24	2,108.19	-
Arbritatrtion		2,168.40	-	-
Copier		1,711.33	1,483.86	1,800.00
Meter Poles		1,688.00	1,740.00	1,800.00
Tickets		1,131.44	3,000.00	3,200.00
Vision Insurance		1,121.42	487.01	690.12
Ticket and Citation Computer Program		990.00	2,091.00	1,500.00
Postage Machine		963.17	3,311.97	1,200.00
Vehicle Expenses		918.72	566.19	100.00
Envelopes		848.85	299.45	800.00
Gas		629.79	648.85	600.00
Citations		588.96	3,323.58	550.00
NJ State License Access		500.00	500.00	500.00
Paper		449.43	450.00	450.00

Human Resources

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Business Administration - #40				
Bureau of Human Resources - #41				
Stuart Renda, BA/Lisa Moran, Director				
01.040.00041.4010	Standard Salary	183,331.00	105,720.00	133,668.71
01.040.00041.4070	Longevity Salary	5,630.00	4,099.20	-
01.040.00041.4080	Overtime	500.00	-	918.13
	Total Compensation	189,461.00	109,819.20	134,586.84
01.040.00041.4201	Professional Services	100,000.00	134,456.67	94,838.56
01.040.00041.4290	Stationary/ Office Supplies	300.00	-	-
01.040.00041.4390	Materials/ Supply (Misc.)	1,000.00	483.31	1,051.18
01.040.00041.4420	Travel and Lodging	1,000.00	-	-
01.040.00041.4470	Training and Certification	2,000.00	-	-
01.040.00041.4630	Liability/ Casualty Insurance	980,000.00	1,003,379.38	932,677.90
	Total Expenditure	1,273,761.00	1,248,138.56	1,163,154.48

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Human Resources Director/ PEL Coordinator	50,000	40,000	-20%	1
Confidential Secretary/ Civil Services	36,571	-	-100%	0
Benefits Coordinator	30,520	31,560	3%	1
Assistant Payroll Clerk	33,120	-	-100%	0
Chief Payroll Clerk	33,120	34,160	3%	1
Total Compensation	183,331	105,720	-42%	3

Position/ Title	Employee	2010	2011	Change
Assistant Payroll Clerk	C. Gallagher	1,987.20	-	-100%
Chief Payroll Clerk	K. McGinn	3,974.40	4,099.20	3%
Total Longevity		5,961.60	4,099.20	-97%

Details for the Following Non-Compensation Expenditure Accounts Are:				
<u>Professional Services- Acct# 4201</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Risk Management		16,336.80	16,000.00	12,000.00
Drug Testing		1,500.00	800.00	1,066.67
Drug Testing		219.00	-	-
Delaware Valley Health		200.00	-	200.00
Steno for HCCC		2,177.00	190.00	2,000.00
Drug/ Alcohol Screen		687.00	469.00	200.00
Surveillance		2,860.00	-	-
PLCM Annual Dues		1,100.00	-	-
Health Consultant -HCCC		16,660.00	-	12,000.00
Sibson		8,755.00	2,805.00	-
Arbitrator - Heart & Lung		3,002.80	-	3,500.00
HR Specialist Renewal & Subscription		-	236.00	-
SHRM Membership		-	150.00	150.00
Payroll System		116,131.19	74,188.56	103,340.00
Total		169,628.79	94,838.56	134,456.67
<u>Materials/ Supply (Misc.) - Acct# 4390</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Employment Applications		612.76	112.71	150.28
Repair Typewriter		95.00	-	-
Water Cooler		144.00	108.00	86.40
Address Stamp		49.74	-	50.00
On-Site Shred		33.38	72.47	96.63
Print Cartridge		160.09	-	-
Print Cartridge		-	758.00	50.00
Print of Benefit Plan		-	-	50.00
Total		1,094.97	1,051.18	483.31
<u>Travel and Lodging - Acct #4420</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
PA Labor Institue		295.00	-	-
PELRAS Seminar		150.00	-	-
Total		445.00	-	-

<u>Training and Certification- Acct #4470</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Employee Training	-	-	-
Total	-	-	-
<u>Liability/ Casualty Insurance - Acct# 4630</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Legal Services for Liability cases	57,162.12	3,144.50	40,000.00
Legal Services for Liability cases		4,430.09	4,000.00
Liability Insurance	67,071.30	58,751.17	67,000.00
Liability Insurance	149,415.68	26,988.56	105,415.68
Legal Services for Liability cases	11,875.80	3,133.25	-
Casualty Insurance	71,099.09	38,074.45	71,000.00
Liability Insurance	625,963.70	711,453.00	625,963.70
Legal Services for Liability cases	1,752.90	-	-
Legal Services for Liability cases	776.15	-	-
Legal Services for Liability cases	95.00	21,374.25	-
Legal Services for Liability cases		1,195.00	-
Legal Services for Liability cases	2,383.31		-
Legal Services for Liability cases	-	4,436.50	-
Liability Insurance	91,349.83	59,697.13	90,000.00
Total	1,078,944.88	932,677.90	1,003,379.38

Information Technology

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Business Administration - #40				
Bureau of Information Technology - #42				
Stuart Renda, BA/ Frank Swietnicki, Director				
01.040.00042.4010	Standard Salary	140,000.00	80,000.00	103,315.38
	Total Compensation	\$ 140,000.00	\$ 80,000.00	\$ 103,315.38
01.040.00042.4201	Professional Services	45,000.00	35,000.00	39,288.54
01.040.00042.4210	Service and Maintenance Fee	10,000.00	10,000.00	613.20
01.040.00042.4390	Materials/ Supply (Misc.)	75,000.00	30,000.00	83,996.03
01.040.00042.4420	Travel and Lodging	1,000.00	-	-
01.040.00042.4440	Telephone	130,000.00	95,531.49	97,425.29
01.040.00042.4470	Training and Certification	1,000.00	-	-
01.040.00042.4560	Equipment Maintenance/ Leas	60,000.00	56,908.16	55,776.12
	Total Expenditure	\$ 462,000.00	\$ 307,439.65	\$ 380,414.56

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Information Tech. Manager	55,000	44,000	-20%	1
Computer Support Specialist	40,000	-	-100%	0
Network Systems Manager	45,000	36,000	-20%	1
Total Compensation	140,000	80,000	-43%	2

<i>Details for the Following Non-Compensation Expenditure Accounts Are:</i>			
<u>Professional Services- Acct# 4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Renewal City Hall Software	39,288.52	39,288.54	35,000.00
Total	39,288.52	39,288.54	35,000.00
<u>Service and Maintenance Fee - #4210</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Pole Attachment - Police Camara	-	613.20	-
User License	-	-	10,000.00
Total	-	613.20	10,000.00
<u>Materials/ Supply (Misc.) - Acct#4390</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Computers and various equipment	125,613.02	80,065.45	30,000.00
Police Equip	-	144.00	-
Police Software	-	3,022.25	-
Equipment	-	764.33	-
Computers and various equipment	52,131.94	-	-
Repairs to Copier	273.16	-	-
Total	178,018.12	83,996.03	30,000.00

<u>Travel and Lodging - Acct #4420</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Conference	-	-	-
Total	-	-	-
<u>Telephone - Acct #4440</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Mobile Phones	38,106.50	30,398.04	12,328.58
Fire House - Cable	2,002.09	1,272.67	-
Land Lines and DSL to Fire	66,645.04	51,932.02	65,000.00
Voice- Mail & Phone Line Maintenance	18,191.14	9,572.62	12,763.49
Mobile Phones - Fire	1,361.80	-	-
Long-Distance	585.58	329.56	439.41
Land Lines	4,594.95	3,920.38	5,000.00
Total	131,487.10	97,425.29	95,531.48
<u>Training and Certification - Acct #4470</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Conference	-	-	-
Total	-	-	-
<u>Equipment Maintenance - Acct #4560</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Lease Payment for Copiers	56,695.32	55,095.00	56,000.00
Copy Maintenance	359.16	681.12	908.16
Total	57,054.48	55,776.12	56,908.16

Treasury

Department Description

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

Mission

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

Department Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Department of Business Administration - #40				
Bureau of Treasury - #43				
Stuart Renda, B.A. /Christopher Boland, City Treasurer				
01.040.00043.4010	Standard Salary	171,360.00	134,360.00	117,215.21
01.040.00043.4070	Longevity Salary	6,194.00	7,361.20	-
01.040.00043.4080	Overtime	-	-	257.96
	Total Compensation	\$ 177,554.00	\$ 141,721.20	\$ 117,473.17
01.040.00043.4201	Professional Services	30,000.00	71,000.00	29,819.59
01.040.00043.4250	Advertising	500.00	-	-
01.040.00043.4290	Stationary/ Office Supplies	100.00	-	-
01.040.00043.4390	Materials/ Supply (Misc.)	2,000.00	1,607.97	904.67
01.040.00043.6000	Tax and Misc. Refunds	3,000.00	1,423.09	1,067.32
	Total Expenditure	\$ 213,154.00	\$ 215,752.26	\$ 149,264.75

Personnel Complement

Position/ Title	2010	2011	Change	Complement
City Treasurer	48,000	38,400	-20%	1
Cashier	31,160	32,200	3%	1
Assistant Cashier	31,160	32,200	3%	1
Administrative Assistant I	30,520	31,560	3%	1
Administrative Assistant I	30,520	-	-100%	0
Total Compensation	171,360	134,360	-22%	4

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
Cashier	A. Devine	2,492.80	2,576.00	3%
Assistant Cashier	G. Walsh	2,492.80	2,576.00	3%
Administrative Assistant I	P. Brower	2,136.40	2,209.20	3%
Total Longevity		7,122.00	7,361.20	10%

Details for the Following Non-Compensation Expenditure Accounts Are:

<u>Professional Services- Acct# 4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Scan/ Data Entry -Tax records	4,132.35	8,967.96	5,000.00
Refuse Bills - Mailing	19,518.05	20,446.83	21,000.00
Delinquent Tax Software	-	-	25,000.00
Delinquent Account- Mailing	-	-	20,000.00
Lien Fees	-	404.80	-
Total	23,650.40	29,819.59	71,000.00
<u>Materials/ Supply (Misc.) - Acct#4390</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Office Forms and Receipt Books	1,224.33	636.19	1,000.00
Water Cooler	166.45	150.50	200.00
Office Supplies	9.51	5.98	7.97
Date Stamper and Replacement pad	382.17		300.00
Date Stamper	59.95		
Toner	-	112.00	100.00
Total	1,842.41	904.67	1,607.97
<u>Tax and Misc. Refunds - Acct#6000</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Refund Overpayment	1,073.64	1,067.32	1,423.09
Total	1,073.64	1,067.32	1,423.09

Office of Economic and Community Development

Department Description

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

Mission

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

Department Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Department of Business Administration				
Office of Economic & Community Development - #50				
Linda Aebli, Director				
01.050.00000.4010	Standard Salary	931,477	1,107,626	-
	Total Compensation	931,477	1,107,626	-
	Department Total	931,477	1,107,626	-
	<i>(Non-Addition to Budget)</i>			

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Executive Director	57,690	46,152	-20%	1
Deputy Director	45,000	36,000	-20%	1
Director of Finance & Compliance	49,000	39,200	-20%	1
Director of Community Planning & De	43,855	9,296	-79%	1
Director of Housing/ ADA Compliance	37,636	31,991	-15%	1
Solicitor		52,500	#DIV/0!	1
Financial Analyst	33,120	29,036	-12%	1
Project Coordinator	26,468	23,821	-10%	1
Economic Development Specialist	64,000	54,400	-15%	2
City Planner	51,030	40,824	-20%	1
Environmental Project Coordinator	32,000	27,200	-15%	1
Stimulus Reporting Assistant	32,000	27,200	-15%	1
Dir. Permits, License & Inspections (a)	29,000	23,200	-20%	0
Total Compensation	500,799	440,819	-12%	13
(a) One-Half salary paid by Dept. 51, Inspections & License				
Bureau of Neighborhood Police - #515				
Position/ Title	2010	2011	Change	Compliment
Neighborhood Police Officers	430,678	666,807	55%	13
Total Compensation	430,678	666,807	55%	13

Department of Licenses, Inspections & Permits

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of LIPS - #51				
Mark Seitzinger, Director				
01.051.00051.4010	Standard Salary	666,703.00	588,831.90	442,375.34
01.051.00051.4040	Other Salary	-	-	-
01.051.00051.4070	Longevity Salary	25,919.00	34,070.32	-
01.051.00051.4080	Overtime	7,000.00	3,500.00	10,558.89
01.051.00051.4101	Uniform Allowance	15,500.00	15,500.00	10,695.42
	Total Compensation	\$ 715,122.00	\$ 641,902.22	\$ 463,629.65
01.051.00051.4201	Professional Services	17,000.00	5,250.00	-
01.051.00051.4270	Dues and Subscriptions	1,050.00	500.00	-
01.051.00051.4290	Stationary/ Office Supplies	4,500.00	4,266.19	3,329.17
01.051.00051.4390	Materials/ Supply (Misc.)	1,800.00	-	823.98
01.051.00051.4420	Travel and Lodging	800.00	-	74.20
01.051.00051.4470	Training and Certification	4,000.00	300.00	-
01.051.00051.4570	Maintenance Communication Eq	2,610.00	536.67	402.50
01.051.00051.6003	SPCA - Animal Control	6,500.00	37,500.00	-
	Total Expenditure	\$ 753,382.00	\$ 690,255.08	\$ 468,259.50

Personnel Complement

Director		29,000	23,200	-20%	1
Deputy Director of Inspections	(a)	48,169	38,535	-20%	1
Administrative Assistant I		30,520	31,560	3%	1
Electrical Inspector		34,720	35,760	3%	1
Plumbing Inspector		34,720	35,760	3%	1
Mechanical Inspector		34,720	35,760	3%	1
Sealer of Weights & Measures		34,228	34,935	2%	1
Administrative Assistant I		30,520	31,560	3%	1
Enforcer of Sign Licenses		33,895	34,935	3%	1
Zoning Officer/ Code Enforcer		37,714	32,057	-15%	1
Assist Zoning Officer		32,855	-	-100%	0
Building Inspector		34,720	35,760	3%	1
Housing Inspectors		136,237	139,740	3%	4
Rental Registration Assistant		33,895	34,935	3%	1
Health Officer		33,895	34,935	3%	1
Animal Control Officer		33,895	34,935	3%	1
Animal Control Officer - Part Time		13,000	13,000	0%	1
Total Compensation		666,703	588,832	-12%	19
	(a)	Deduct amount, \$48,169, paid by CDBG funds			

<u>Longevity Calculation</u>				
Position/ Title	Employee	2010	2011	Change
Electrical Inspector	J. Bannon	1,736.00	1,788.00	3%
Plumbing Inspector	J. Havrilko	2,430.40	2,503.19	3%
Sealer of Weights & Measures	T. Cortese	3,422.79	3,528.44	3%
Administrative Assistant I	A. Harrison	1,694.75	1,578.00	-7%
Enforcer of Sign Licenses	P. Karwoski	2,711.60	2,794.80	3%
Housing Inspector	D. McKeon	4,067.40	4,192.20	3%
Housing Inspector	P. Jennings-Fowler	2,033.70	2,177.25	7%
Housing Inspector	J. Liptai	2,764.17	2,850.70	3%
Rental Registration Assistant	C. Gillette	4,067.40	4,192.20	3%
Rental Registration Assistant	B. McAndrew	2,193.96	2,177.24	-1%
Animal Control Officer	D. Medici	2,559.62	2,445.45	-4%
Health Officer	K. Kandel	3,728.45	3,842.85	3%
Total Longevity		33,410.24	34,070.32	2%

Details for the Following Non-Compensation Expenditure Accounts Are:				
<u>Professional Services- Acct# 4201</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Housing Appeals - Investigative		79.00	-	-
Health Inspections		9,800.00	-	5,250.00
Rental Inspection		-	-	
Total		9,879.00	-	5,250.00
<u>Dues and Subscriptions - Acct# 4270</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
ADA Compliance Guide		428.50	-	
Construction Compliance Guide		-	-	500.00
Total		428.50	-	500.00
<u>Stationary/ Office Supplies-Acct #4290</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
ID Badge holders		444.05	-	-
Office Supplies		230.20	228.85	305.13
Permit Paper		60.00	223.60	100.00
Cages and Traps for animal control		842.00	-	-
Business Cards		494.50	-	100.00
Water Cooler		188.25	175.50	200.00
Stickers for abandoned cars		540.00	-	300.00
Stickers for weights and measures		509.45	-	500.00
Toner		538.18	146.19	194.92
Permit Paper		111.50	-	150.00
Toner		582.01	-	600.00
Condemned Signs		-	168.00	200.00
Toner		-	1,120.00	
"Bee Safe" Booklets		-	-	-
Traps for animal control		-	279.93	300.00
Permit Forms		-	987.10	1,316.13
Total		4,540.14	3,329.17	4,266.18

<u>Materials/ Supplies - Acct#4390</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Camera		-	823.98	-
Supplies		-	-	-
Total		-	823.98	-
<u>Travel & Lodging - Acct# 4420</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Conference/ Training Seminar		-	74.20	-
Total		-	74.20	-
<u>Training and Certification - Acct #4470</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Training - Electrical Inspector		878.97	-	-
Training - Weights and Measures		361.18	-	-
Seminar - Electrical Inspection Assoc.		250.00	250.00	-
Training - Plumbing Inspector		50.00	-	-
Annual Code Workshop		90.00	-	-
International Construction Code		1,695.80	-	-
Training - Animal Control		409.55	-	-
Reimbursement for Training		-	388.04	-
PA Construction Code		195.00	375.00	200.00
Certification for BCO		50.00	-	100.00
Annual PAWM Conference		130.00	125.00	-
Seminar - Building Code		800.00	-	-
Contractor's Exam - Proctor		1,620.00	-	-
Total		6,530.50	1,138.04	300.00
<u>Maintenance Communication - Acct#4570</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Portable Radios for Inspectors		1,985.32	402.50	536.67
Total		1,985.32	402.50	536.67
<u>SPCA - Animal Control - Acct#6003</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
SPCA - Donation for Shelter		9,000.00	-	37,500.00

Department of Licenses, Inspections & Permits - Buildings

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of LIPS - #51				
Bureau of Buildings - #82				
Mark Seitzinger, Director				
01.051.00082.4010	Standard Salary	96,215.00	99,335.00	54,629.77
01.051.00082.4070	Longevity Salary	7,358.00	8,579.23	-
01.051.00082.4080	Overtime	5,000.00	2,000.00	2,619.68
01.051.00082.4101	Uniform Allowance	810.00	1,215.00	540.00
	Total Compensation	\$ 109,383.00	\$ 111,129.23	\$ 57,789.45
01.051.00082.4201	Professional Services	100,000.00	76,369.33	66,457.22
01.051.00082.4210	Service and Maintenance Fee	40,000.00	22,930.00	28,695.00
01.051.00082.4320	Bldg/ Repair - Supply	95,000.00	49,447.68	101,090.16
01.051.00082.4360	Bldg. Small Tools/ Shop Supplies	1,000.00	500.00	174.51
01.051.00082.4445	Sewer Charges	118,326.00	92,286.14	69,214.61
01.051.00082.4447	PG Energy - Gas	280,623.00	150,000.00	93,272.12
01.051.00082.4448	PAWC - Water	450,000.00	417,119.29	308,487.01
01.051.00082.4450	Electrical	475,000.00	387,147.47	290,360.60
01.051.00082.4465	Building Supplies	5,000.00	200.00	19.46
	Total Expenditure	\$ 1,674,332.00	\$ 1,307,129.14	\$ 1,015,560.14

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Maintenance	33,895	34,935	3%	1
Janitor	62,320	64,400	3%	2
Total Compensation	96,215	99,335	3%	3
Position/ Title	Employee	2010	2011	Change
Maintenance	G. Francis	2,711.60	2,794.80	3%
Janitor	P. Brunori	2,181.20	2,254.00	3%
Janitor	L. Pirritano	3,427.60	3,530.43	3%
Total Longevity		8,320.40	8,579.23	3%

Details for the Following Non-Compensation Expenditure Accounts Are:			
<u>Professional Services- Acct# 4201</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Janitorial Service	68,868.19		
Removal of Material		6,900.00	
Linen Service-Police and DPW	7,669.62	5,921.62	7,700.00
Septic Tank Permit - State	75.00		-
Moving Charge	2,304.56		-
Snow Plow - Police HQ	6,040.00		-
HVAC Service Agreement	22,345.17	16,390.83	23,000.00
Repairs to elevator	316.92	6,183.27	5,500.00
Pest Control	-	32.00	50.00
Janitorial Service	-	28,589.50	38,119.33
Plumbing Service	-	2,075.00	2,000.00
Security Camara Install	-	365.00	-
Total	107,619.46	66,457.22	76,369.33
<u>Service and Maintenance - Acct#4210</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Cleaning Supplies	129.45		130.00
Floor Mats	4,911.18		-
Elevator Inspections	109.00		-
Plumbing Supplies	748.77		-
Door Lettering and Plaque	915.00		-
Elevator Service	6,214.86		-
Service to Air Filter	23,652.65	5,625.00	-
Septic Tank Permit - State	-	1,200.00	1,200.00
Elevator Inspections	-	270.00	-
Service to Air Filter	-	21,600.00	21,600.00
Total	36,680.91	28,695.00	22,930.00
<u>Bldg/ Repair - Supplies - Acct#4320</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Janitorial Supplies	20,650.69	14,198.43	18,931.24
Lockset for LIPS	1,050.00		-
Light Bulbs and Supplies	1,206.48	87.33	116.44

Light Bulbs and Supplies		1,206.48	87.33	1,500.00	
HVAC Repairs		4,952.13	11,303.80	-	
Carpet Cleaning		848.34		-	
Bldg Supplies		7,687.34		-	
Fire Extinguishers/ First Aid		5,607.51	877.37	-	
Renew Elevator Certificate		73.00		100.00	
Hand Truck		25.19		-	
Clean Gutters			1,060.00		
Electric Range for Fire Dept.		528.00		-	
Trimmer and Lawn Mower		847.49		-	
Electrical Supplies		1,008.07	1,676.08	1,500.00	
Paint Supplies		931.76	440.82	400.00	
Intelli Measure		41.28		-	
Badge Reader & Security Camera		3,445.00	4,200.00	-	
Shelving Units			1,000.61		
Radio Supplies		213.40		-	
Annual Water Treatment		1,700.00		-	
Pest Control		3,007.00	2,067.00	1,500.00	
Sewer Cleanout		125.00	-	150.00	
Repairs to doors and locks		1,020.00	736.00	500.00	
BackFlow testing and plumbing repairs		7,054.00	10,548.00	8,000.00	
Economy Wall Key		243.41	-	-	
Reimb Tables			493.70		
Window Repairs		806.00	-	-	
Relocate Card Swipe		2,109.00	-	-	
Repair Garage Door - Fire House		2,745.00	1,315.00	1,500.00	
Elevator Inspection		60.00	-	100.00	
Boiler Inspection		277.00	743.00	-	
Supplies		1,011.95	-	-	
Office Paint		9,935.00	4,975.00	-	
Repair to Fire House Roof		3,535.00	-	-	
Plumbing Supplies		11.35	774.94	500.00	
Repairs to DPW doors		1,794.29	-	-	
Lawn Maintenance - Police HQ		1,640.00	1,310.00	-	
Clean floor drains - Fire House		460.00	-	-	
Maintenance Supplies		921.86	128.87	-	
Repairs to Fire House Pillars		627.97	-	-	

Landscape	2,112.00	868.00	-
HVAC Repairs	11,374.44	18,696.80	8,000.00
A/C Cart	100.55	-	-
On-Site Shred	64.26	-	100.00
Supplies	979.00	-	-
Supplies	354.71	-	-
Desks (3)	1,712.58	-	-
Flags	285.00	82.98	-
Air Filtration Supplies	2,500.00	-	-
Electrical Repairs	21,341.25	1,009.40	2,500.00
Alarm Inspection	438.00	270.00	350.00
Maintenance Supplies	-	134.19	-
Police - Cell Locks	-	2,652.00	-
Door lettering	-	25.00	-
Fire HVAC Repairs	-	3,045.30	-
Maintenance Supplies	-	129.95	-
Maintenance and Reapirs to Building	-	4,700.00	5,000.00
Light Bulbs and Supplies	-	180.79	200.00
Paving Police HQ Parking Lot	-	-	-
Total	144,647.82	101,090.16	49,447.68
<u>Small Tools/ Supplies - Acct #4360</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Building Supplies	893.59		500.00
Mag Screwdriver	21.56		-
Resp-Dap Silicone	126.43	174.51	-
Total	1,041.58	174.51	500.00
<u>Sewer Charges - Acct #4445</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Sewer Charge	100,816.00	69,214.61	92,286.14
Total	100,816.00	69,214.61	92,286.14
<u>PG Energy - Gas - Acct#4447</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Gas Charge	189,323.56	93,272.12	150,000.00
Total	189,323.56	93,272.12	150,000.00

<u>PAWC Water - Acct #4448</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Water Charges	405,512.73	308,487.01	417,119.29
Total	405,512.73	308,487.01	417,119.29
<u>Electrical - Acct #4450</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Electric Charges	328,473.30	290,360.60	387,147.47
Total	328,473.30	290,360.60	387,147.47
<u>Building Supplies - Acct#4465</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Supplies (Various)	216.11	19.46	-
X-Mas Tree and wreath	202.00		200.00
Supplies (Various)	67.36		
Total	485.47	19.46	200.00

Department of Law

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Law Department- #60				
Atty. Paul Kelly, City Solicitor				
01.060.00000.4010	Standard Salary	263,822.00	166,145.68	184,007.49
01.060.00000.4040	Other Salary	-	-	-
01.060.00000.4080	Overtime	500.00	250.00	1,466.06
	Total Compensation	\$ 264,322.00	\$ 166,395.68	\$ 185,473.55
01.060.00000.4201	Professional Services	185,000.00	82,811.95	122,875.83
01.060.00000.4270	Dues and Subscriptions	3,000.00	2,000.00	3,842.72
01.060.00000.4290	Stationary/ Office Supplies	1,000.00	916.60	723.45
01.060.00000.4390	Materials/ Supply (Misc.)	500.00	-	-
01.060.00000.4420	Travel and Lodging	1,000.00	-	-
01.060.00000.4470	Training and Certification	1,000.00	-	216.10
	Total Expenditure	\$ 455,822.00	\$ 252,124.23	\$ 313,131.65

Personnel Complement

Position/ Title	2010	2011	Change	Complement
City Solicitor	70,000.00	52,500.00	-25%	1
First Assistant City Solicitor	40,000.00	34,000.00	-15%	1
Asst. City Solicitor (PT)	15,000.00	13,500.00	-10%	1
Asst. City Solicitor (PT)	31,000.00	-	-100%	0
Paralegal	34,680.00	35,060.00	1%	1
Confidential Secretary	73,142.39	31,085.68	-57%	1
Total Compensation	263,822.39	166,145.68	-37%	5

Details for the Following Non-Compensation Expenditure Accounts Are:				
<i>Professional Services- Acct# 4201</i>	Actual	Actual	Budget	
Product Description	As of 12.31.09	As of 9.30.10	2011	
Arbitrator - Grievance	7,169.30	7,000.00	9,333.33	
Arbitrator - Grievance	3,650.00	-	-	
Initial Admin Fee		400.00		
Act 111 Arbitration- Fire	3,457.50	-	-	
Legal Service Rendered	1,286.25	330.00	-	
Arbitrator - Grievance	2,278.00	-	-	
Transcript Fee	322.05	-	-	
Title Search	325.00	175.00	250.00	
Legal Service - Environmental	9,092.22	7,983.46	10,644.61	
Witness Fee	455.00	535.00	-	
Transcript Fee	1,945.00	850.00	-	
Transcript Fee		458.77		
Transcript Fee	400.00	-	-	
Legal Service Rendered - Labor	89,904.95	61,833.83	50,000.00	
Webinar	25.00	-	-	
Arbitration - Grievance	6,386.67	-	-	
Transcript Fee	239.50	-	-	
Arbitrator - Grievance	3,951.00	-	-	
Transcript Fee	269.50	-	-	

Act 111 Arbitration- Police	9,214.93	70.50	-	
Arbitrator - Grievance	10,920.00	-	-	
Detective Service	100.00	45.00	-	
Arbitrator - Grievance	2,745.00	-	-	
Transcript Fee	340.00	110.70	-	
Postage	17.50	10.00	-	
On-Site Shred	50.94	174.86	200.00	
Copy of TV news story -Trial	150.00	-	-	
Transcript Fee	-	589.90	-	
Copy of Court Decision	-	146.25	-	
Cable Franchise Agreement	4,560.00	34,432.38	-	
Arbitrator - Grievance	2,561.88	2,561.88	3,000.00	
Transcript Fee	-	372.00	3,000.00	
Legal Service - Defense	36,958.19	4,788.00	6,384.00	
Reimburse expense	-	8.30	-	
Total	198,775.38	122,884.13	82,811.95	
<u>Dues and Subscriptions - Acct# 4270</u>	Actual	Actual	Budget	
Product Description	As of 12.31.09	As of 9.30.10	2011	
American Bar Association - Dues	135.00	100.00	-	
Atty Annual Fee	400.00	400.00	-	
Lack Bar Assn.	504.00	493.00	-	
Pacer Quarterly		14.56		
West Law Research	4,227.42	2,835.16	2,000.00	
Total	5,266.42	3,842.72	2,000.00	
<u>Stationary/ Office Supplies-Acct #4290</u>	Actual	Actual	Budget	
Product Description	As of 12.31.09	As of 9.30.10	2011	
Office Supplies	393.90	184.95	246.60	
Water Cooler	264.00	202.50	270.00	
Ink Cartridge	122.99	-	-	
Ink Cartridge	-	336.00	400.00	
Total	780.89	723.45	916.60	

<u>Travel & Lodging - Acct# 4420</u>		Actual	Actual	Budget	
Product Description		As of 12.31.09	As of 9.30.10	2011	
Conference/ Training Seminar		320.00	-	-	
Total		320.00	-	-	
<u>Training and Certification - Acct #4470</u>		Actual	Actual	Budget	
Product Description		As of 12.31.09	As of 9.30.10	2011	
PA Labor Law Institute		100.00	-	-	
Reimburse for Training		20.00	-	-	
PA Bar Assn. Training		-	30.00	-	
Lack. Leadership		-	25.00	-	
Seminar			161.10		
Legal Seminar		-	-	-	
Total		120.00	216.10	-	

Public Safety – Scranton Police Department

Department Description

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

Mission

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

Department Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Department of Public Safety - #11				
Bureau of Police - #71				
Dan Duffy, Police Chief				
01.011.00071.4010	Standard Salary	6,869,619.00	7,786,848.50	5,059,787.03
01.011.00071.4040	Other Salary	200,000.00	114,675.79	86,006.84
01.011.00071.4070	Longevity Salary	390,505.00	456,886.39	267,135.29
01.011.00071.4080	Overtime	145,000.00	80,000.00	22,852.33
01.011.00071.4090	Court Appearance Salary	105,000.00	105,000.00	98,101.96
01.011.00071.4101	Uniform Allowance	114,000.00	107,440.00	108,040.00
01.011.00071.4112	Health Insurance - FOP Unio	3,980,000.00	3,853,524.12	3,259,716.57
01.011.00071.4120	Life/ Disability Insurance	125,000.00	120,505.00	112,463.10
01.011.00071.4140	City 10% Early Retirement	127,000.00	127,000.00	102,601.77
01.011.00071.4150	City Pension	1,087,920.00	1,466,328.00	-
01.011.00071.4170	Police Education Allowance	43,000.00	43,000.00	2,667.65
01.011.00071.4180	Social Security	253,000.00	185,616.00	184,532.59
	Total Compensation	\$ 13,440,044.00	\$ 14,446,823.80	\$ 9,303,905.13
01.011.00071.4201	Professional Services	20,500.00	16,750.00	1,137.00
01.011.00071.4210	Service and Maintenance Fee	27,000.00	24,602.71	24,138.41
01.011.00071.4270	Dues and Subscriptions	2,500.00	2,428.00	2,444.00
01.011.00071.4280	Misc. Service - Non Classifie	4,000.00	3,052.00	3,686.26
01.011.00071.4290	Stationary/ Office Supplies	2,500.00	1,750.00	2,314.21
01.011.00071.4380	Guns/ Ammunition	15,000.00	17,200.00	15,085.20
01.011.00071.4390	Materials/ Supply (Misc.)	72,000.00	24,570.00	87,689.63
01.011.00071.4420	Travel and Lodging	5,000.00	5,000.00	7,115.96
01.011.00071.4470	Training and Certification	18,000.00	17,500.00	14,566.12
01.011.00071.4550	Capital Expenditures	80,000.00	59,646.36	57,581.36
01.011.00071.4570	Maintenance Comm. Equip.	30,000.00	21,000.00	17,989.12
	Total Expenditure	\$ 13,716,544.00	\$ 14,640,322.87	\$ 9,537,652.40

Personnel Complement

Position/ Title		2010	2011	Change	Complement
Superintendent of Police		61,000	73,006	20%	1
Captain of Detectives		47,778	70,198	47%	1
Captain of Patrol		46,933	67,498	44%	1
Lieutenant of Detectives		46,124	64,902	41%	1
Lieutenant of Administration		45,706	62,406	37%	1
Lieutenant - Community Police		45,706	-	-100%	0
Lieutenants		182,824	187,217	2%	3
Supervisor - Narcotics Division		45,399	60,005	32%	1
Fire Marshall		45,399	60,005	32%	1
Detective Sergeant		181,597	240,022	32%	4
Detectives		583,701	750,068	29%	13
Sergeant-Training		44,750	115,395	100%	2
Sergeants		537,004	750,068	40%	13
Juvenile Patrolmen		218,877	277,392	27%	5
Corporal-Training		43,289	-	100%	0
Corporals		303,021	373,412	23%	7
Regular Patrolmen	(a)	3,919,168	4,040,633	3%	96
Subtotal - Police Officers		6,398,276	7,192,226	12%	150
SIT Clerks		397,350	474,347	19%	15
Payroll Clerk - Police		34,403	35,435	3%	1
Grant Manager/ SIT		-	44,169	100%	1
Criminal Info. Specialist/ SIT		39,590	40,672	3%	1
Subtotal - Admin Support		471,343	594,623	26%	18
Total Compensation		6,869,619	7,786,848	13%	168
(a) Budget amount is less the following subsidized patrolmen:					
\$666,807	from the Comm D program in OECD (13 Officers)				
\$115,398	from Scranton School Resources Officers (6 Officers)				
\$102,586	from Scranton Housing Authority Resource Officers (2)				

LONGEVITY CALCULATION:				
		2010	2011	
RANK	EMPLOYEE	LONGEVITY	LONGEVITY	CHANGE
DETECTIVE	ALBANESI-HAMMER/DINA	4,475.12	5,769.75	29%
REGULAR PATROLMAN	ALBERT/MICHAEL	2,237.56	2,564.64	15%
JUVENILE PATROLMAN	ALONGI JR/RONALD	4,306.64	5,547.84	29%
JUVENILE PATROLMAN	ANCHERANI/NELSON	4,377.62	5,547.84	27%
LIEUTENANT	ARBIE/JOSEPH D	4,570.54	6,240.56	37%
CORPORAL	BACHMAN/RICHARD A	3,463.20	4,267.57	23%
DETECTIVE	BARRETT/JAMIE T	2,724.02	4,038.83	48%
REGULAR PATROLMAN	BAUMANN/NANCY E	2,153.32	3,077.57	43%
REGULAR PATROLMAN	BEAHAN/JAMES P	4,306.64	5,129.29	19%
REGULAR PATROLMAN	BENKE JR/RALPH G	2,583.88	3,077.57	19%
REGULAR PATROLMAN	BONIN/EDWARD	4,306.64	5,129.29	19%
REGULAR PATROLMAN	BOSAK/ELAINE P	2,583.88	3,590.50	39%
LIEUTENANT OF DETECTIVE	BRENZEL/ROBERT J	4,612.14	6,490.19	41%
REGULAR PATROLMAN	BRYNDZIA/MICHAEL J	4,306.64	5,129.29	19%
REGULAR PATROLMAN	BURGETTE/JOHN M	3,014.70	4,103.43	36%
REGULAR PATROLMAN	CARACHILO/MICHAEL P	4,306.64	5,129.29	19%
REGULAR PATROLMAN	CARROLL/STEPHEN J	2,153.32	3,077.57	43%
SERGEANT	CARROLL/THOMAS F	3,132.48	4,615.80	47%
REGULAR PATROLMAN	CASTANZO/MICHAEL	2,153.32	3,077.57	43%
DETECTIVE	CASTELLANO/JOSEPH A	4,475.12	5,769.75	29%
SERGEANT	CELUCK/ROBERT J	2,685.02	3,461.85	29%
SERGEANT	CHARLES/TIMOTHY G	2,237.56	2,884.88	29%
JUVENILE PATROLMAN	CONDRAD/MICHAEL	4,475.12	5,547.84	24%
SERGEANT	CONDON/PHILIP P	4,475.12	5,769.75	29%
LIEUTENANT	CROFTON/MARTIN	4,570.54	6,240.56	37%
REGULAR PATROLMAN	DAVIS/KEVIN R	4,306.64	5,129.29	19%
JUVENILE PATROLMAN	DENAPLES/GINA	2,175.16	3,328.70	53%
REGULAR PATROLMAN	DESARNO/MEGAN M	4,306.64	5,129.29	19%
REGULAR PATROLMAN	DOMBROSKI/JOSEPH	4,306.64	5,129.29	19%
SUPERINTENDENT OF POLICE	DUFFY/DANIEL J	2,685.02	5,110.40	90%
SERGEANT	DUNN/DAVID D	4,475.12	5,769.75	29%
DETECTIVE	FUESHKO/MICHAEL J	2,685.02	4,038.83	50%
REGULAR PATROLMAN	GARVEY/TODD A	2,583.88	3,590.50	39%
REGULAR PATROLMAN	GENOVESE/THOMAS	3,014.70	3,590.50	19%
SERGEANT	GERRITY/PATRICK F	1,790.10	2,884.88	61%
REGULAR PATROLMAN	GIEDA/ANTHONY J	3,445.26	4,103.43	19%
REGULAR PATROLMAN	GILMAN/PATRICK R	2,583.88	3,590.50	39%
DETECTIVE	GILROY/JEFF M	2,237.56	2,884.88	29%
SERGEANT-DETECTIVE	GOLDEN/ROBERT	4,539.86	6,000.54	32%
PATROL CAPTAIN	GRAZIANO/CARL R	4,693.26	6,749.79	44%
SERGEANT	GREEN/KEVIN	3,579.94	4,615.80	29%
REGULAR PATROLMAN	GULLONE/DAVID F	4,306.64	5,129.29	19%
REGULAR PATROLMAN	HALLOCK/JOHN	2,567.76	3,590.50	40%
SERGEANT-DETECTIVE	HARDING/TIMOTHY J	2,724.02	4,200.38	54%

CORPORAL	HARRIS/JOSEPH	1,790.10	2,667.23	49%
REGULAR PATROLMAN	HELRING/PAUL	2,583.88	3,590.50	39%
REGULAR PATROLMAN	HOF SOMMER/DONALD J	2,153.32	3,077.57	43%
DETECTIVE	JONES/JEFFREY S	4,475.12	5,769.75	29%
REGULAR PATROLMAN	KAUSHAS/CHRIS S	2,583.88	3,077.57	19%
REGULAR PATROLMAN	KEARNEY/JOSEPH F	3,014.70	3,590.50	19%
REGULAR PATROLMAN	KEIPER/ROBERT J	4,306.64	5,129.29	19%
REGULAR PATROLMAN	KELLY/RAYMOND	4,306.64	5,129.29	19%
REGULAR PATROLMAN	KOSKO/MARK	2,153.32	3,077.57	43%
DETECTIVE	LAFFERTY/JOSEPH J	4,475.12	5,769.75	29%
REGULAR PATROLMAN	LEE, JR./THOMAS R	4,306.64	5,129.29	19%
CAPTAIN OF DETECTIVE	LEONCINI/ALBERT V	4,777.76	7,019.78	47%
REGULAR PATROLMAN	LIPISKO/MATTHEW	2,583.88	3,077.57	19%
CORPORAL	LOUREIRO/ANTHONY F	2,597.40	3,734.12	44%
DETECTIVE	LUKASEWICZ/DENNIS S	4,475.12	5,769.75	29%
REGULAR PATROLMAN	LYONS/DENNIS	4,306.64	5,129.29	19%
SERGEANT	MARINO/STEVEN M	4,475.12	5,769.75	29%
SERGEANT-DETECTIVE	MARTIN/ROBERT M	2,724.02	4,200.38	54%
SERGEANT	MAYER/MICHAEL J	2,685.02	3,461.85	29%
DETECTIVE	MAYO/TIMOTHY C	4,475.12	5,769.75	29%
REGULAR PATROLMAN	MCCOLLIGAN/WILLIAM	4,306.64	5,129.29	19%
CORPORAL	MCDONALD/THOMAS	3,463.20	4,801.01	39%
REGULAR PATROLMAN	MCINTYRE/EDWARD J	2,583.88	3,590.50	39%
REGULAR PATROLMAN	MCKEON JR/ROBERT W	2,583.88	3,590.50	39%
SERGEANT	MCLANE/MICHAEL	4,475.12	5,769.75	29%
REGULAR PATROLMAN	MCPHILLIPS/GARY T	2,153.32	2,564.64	19%
SUPERVISOR NARCOTICS	MITCHELL/DAVID J	2,724.02	4,200.38	54%
FIRE MARSHALL	MONAHAN/MARTIN F	2,724.02	4,200.38	54%
REGULAR PATROLMAN	MORAN/SCOTT	2,583.88	3,590.50	39%
REGULAR PATROLMAN	MORGAN JR/DELMON	4,306.64	5,129.29	19%
ADMINISTRATIVE LIEUTENANT	NAMIOTKA/LEONARD A	4,570.54	6,240.56	37%
REGULAR PATROLMAN	O'BRIEN/WILLIAM J	2,583.88	3,077.57	19%
REGULAR PATROLMAN	OLECKI/ROBERT D	2,583.88	4,103.43	59%
REGULAR PATROLMAN	OREHEK/FRANK	4,306.64	5,129.29	19%
REGULAR PATROLMAN	PALMERE/LELAND J	2,153.32	2,564.64	19%
DETECTIVE	PAPPAS/JAMES IV	2,237.56	3,461.85	55%
JUVENILE PATROLMAN	PASSMORE/THOMAS J	4,377.62	5,547.84	27%
SERGEANT	PATCHCOSKI/RICHARD T	4,475.12	5,769.75	29%
SERGEANT	PERRY/MICHAEL O	2,685.02	4,038.83	50%
REGULAR PATROLMAN	PRIORIELLI/JAMES N	2,583.88	3,077.57	19%
REGULAR PATROLMAN	REED/PAUL	4,306.64	5,129.29	19%
REGULAR PATROLMAN	REINA/ANTHONY F	4,306.64	5,129.29	19%
REGULAR PATROLMAN	ROSE/DAVID E	4,306.64	5,129.29	19%
DETECTIVE	SCHULTZ/MICHAEL J	2,685.02	4,038.83	50%
SERGEANT	SHEERIN/JAMES P	4,475.12	5,769.75	29%
REGULAR PATROLMAN	SMITH/JAMES A	2,583.88	3,590.50	39%
REGULAR PATROLMAN	SMITH/JAMIE	4,306.64	5,129.29	19%

Details for the Following Non-Compensation Expenditure Accounts Are:			
<i>Professional Services- Acct# 4201</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Postage	5.32	-	-
Interpretation	50.00	125.00	250.00
On-Site Shred	520.00	600.00	500.00
Award- Chief		60.00	-
Car Wash	-	300.00	-
Printing		52.00	-
AFIS - Software	-	-	16,000.00
Software: DMS	-	-	-
	-	-	
Total	575.32	1,137.00	16,750.00
<i>Service and Maintenance - Acct#4210</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Monthly Account	557.40	50.00	560.00
Maintenance on Police Bike	111.71	-	-
Renewal Clean System	3,500.00	3,500.00	3,500.00
Roll Call Service	4,760.03	4,760.03	4,760.03
Cable TV Service	783.17	900.70	-
Annual Rent - Lock Box	390.00	260.00	390.00
Livescan Maintenance	9,023.00	8,075.00	9,000.00
Maintenance Agreement - Copiers	2,660.89	2,793.93	2,793.93
Engineering Service	75.00	-	-
Repair Mat	260.00	-	-
Hazat Service	-	283.95	283.95
Motorcycle Seat	-	150.00	150.00
Maintenance - Innovation Data	-	1,680.00	1,680.00
Risk Data Service	-	406.80	206.80
Annual User Fee	-	400.00	400.00
Annual Supp Fee	-	788.00	788.00
Lock Service	-	90.00	90.00
Total	22,121.20	24,138.41	24,602.71

<u>Dues and Subscriptions -Acct#4270</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Int'l Assn of Chiefs - Dues	360.00	265.00	-
Member Dues		50.00	
Member Dues		126.00	
Notary Bond		100.00	
IACP Net - Dues	1,200.00	1,200.00	1,200.00
Maglocen - Subscription	400.00		-
Team Member Renewal		150.00	
PCPA - Dues	200.00	200.00	200.00
Sentinel Technology - Subscription	335.49		330.00
US Canine Assoc	40.00		40.00
Law Enforcement Subscription	658.00	353.00	658.00
Total	3,193.49	2,444.00	2,428.00
<u>Misc. Services -Non Classified -Acct#4280</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Prisioner Transport	663.73	-	500.00
Extra Duty Cards	-	105.00	-
Motorcycle Repair	944.90	-	500.00
Car Washes (50)	300.00	-	-
Cake	-	54.00	-
Credit	-	(75.00)	-
Traffic Citations	502.59	450.30	500.00
Water Cooler	257.50	189.00	252.00
Portrait- Sitting Fee	-	215.00	
Photo Processing	122.04		100.00
Transport Prisoner	-	2,589.96	
Uniforms and Supplies	2,102.10	158.00	1,000.00
Shipping Cost	210.97		200.00
Total	5,103.83	3,686.26	3,052.00

<u>Stationary/ Office Supplies- Acct#4290</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Toner		896.00	
Binders, Cards, and Envelopes	465.00	1,017.00	450.00
Framing	79.60		-
Office Supplies		284.82	
Printing of Annual Report	128.19	116.39	100.00
Shipping and Labels	959.00		1,000.00
Office Supplies	188.65		200.00
Total	1,820.44	2,314.21	1,750.00
<u>Guns/ Ammunitiuon - Acct#4380</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Ammunition		15,085.20	
Ammunition	8,028.00		15,000.00
Targets for Range	267.63		200.00
Taser Air Cartridge	2,156.00		2,000.00
Total	10,451.63	15,085.20	17,200.00
<u>Materials/ Supplies (Misc.) - Acct#4390</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Auto Parts	868.70	3,935.26	-
K 9 Equipment		1,969.90	
Auto Parts	38.06	10.33	-
Auto Repairs	182.50		-
Auto Parts	2,659.47	3,169.69	-
Repair Vehicles		400.00	
Computer Equipment	3,951.00	6,027.83	2,000.00
Office Supplies	617.62	209.99	600.00
High Amp. Motorcycle	827.00	1,135.49	-
Auto Parts	2,136.88	9,620.06	-
Medical Supplies	414.30	414.30	400.00
Auto Repairs	1,273.50	510.00	-
Auto Parts	1,900.00	3,114.00	-
Signage and Office Supplies	2,346.45	956.00	2,300.00

Auto Battery		65.00	140.00	-
Overnite Postage		17.50		20.00
Auto Repairs		371.60	657.95	-
Pace Equipment		139.98		150.00
Auto Repairs		223.05	10,017.25	-
Specification Guide			265.00	
Auto Inspections - Motorcycles		256.60		-
Repairs to Radios		550.97	4,662.09	600.00
Office Supplies		753.99		800.00
Emission		1,368.23	4,176.66	-
Lettering		100.00	360.00	100.00
Auto Repairs		150.00	750.00	-
Auto Battery		65.00	265.00	-
Auto Repairs		70.00	600.00	-
Reimb Tolls			6.85	
Frames (18)		1,140.00		-
Auto Repairs		379.20	681.00	-
Auto Repairs		20,877.70		-
Citations		72.60	207.00	100.00
Office Supplies		2,851.42	4,566.18	2,000.00
Auto Parts		772.90		-
2- 15 Passenger Vans			200.00	
Office Supplies		872.15	349.56	500.00
Office Supplies		1,920.50		1,000.00
Office Supplies			14.99	
Auto Repairs			150.00	
Office Supplies		659.17		650.00
Auto Repairs		7,152.52	2,450.62	-
Auto Repairs		1,071.90		-
Office Supplies		2,863.83	3,080.74	2,800.00
Equipment - Vests		21,291.90	21,759.50	10,000.00
Office Supplies		293.00		300.00
Violations		33.00		50.00
Equipment		201.24	856.39	200.00
				-
Total		83,800.43	87,689.63	24,570.00

<i>Travel and Lodging -Acct#4420</i>			
Product Description	Actual As of 12.31.09	Actual As of 9.30.10	Budget 2011
Reimburse for Travel Expense	232.21	-	250.00
Hostage Seminar	1,210.68	-	1,200.00
PTLM Seminar	390.68	-	400.00
Lodging	-	959.21	-
Reimburse for Travel Expense	-	73.02	-
Reimburse for Travel Expense	40.05	38.00	-
Lodging	-	110.40	-
Lodging	-	621.00	-
Lodging	-	241.98	-
Lodging	-	1,367.52	-
Lodging	-	169.61	-
Reimburse for Travel Expense	-	16.52	-
Reimburse for Travel Expense	-	43.00	-
Reimburse for Travel Expense	4.10	-	-
Reimburse for Travel Expense	-	88.05	-
Lodging	943.40	-	1,000.00
CVSA Cerified Examination	668.28	-	700.00
Loding for Seminar	195.42	377.34	200.00
Loding for Seminar	214.84	-	200.00
Reimburse for Travel Expense	30.00	-	50.00
Reimburse for Travel Expense	573.40	-	600.00
Reimburse for Travel Expense	-	13.60	-
Reimburse for Travel Expense	-	66.66	-
Reimburse for Travel Expense	-	12.00	-
Reimburse for Travel Expense	-	34.94	-
Reimburse for Travel Expense	-	20.00	-
Reimburse for Travel Expense	-	13.25	-
Reimburse for Travel Expense	-	319.60	-
Reimburse for Travel Expense	396.27	-	400.00
New Activity	-	100.00	-
Reimburse for Travel Expense	-	138.96	-
Reimburse for Travel Expense	-	78.20	-
Reimburse for Travel Expense	-	66.84	-
Reimburse for Travel Expense	3,476.79	59.04	-
Reimburse for Travel Expense		8.50	
IACP Reg Fee		478.15	

Training			997.95	
Expo			452.88	
Lodging			149.74	
IACP Reg Fee		550.00		-
Total		8,926.12	7,115.96	5,000.00
<u>Training and Certification -Acct#4470</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
CPR Class		1,075.00	835.00	1,000.00
Seminar Fee		375.00		400.00
Hotel Seminar			807.12	
Hostage Seminar		580.00	990.00	500.00
Training Fee		150.00		150.00
Conference Registration Fees			615.00	
Radio Repair			55.00	
Police Updates			8,316.00	
Materials for Training			283.01	
Gang Seminar		630.00	420.00	700.00
Training Fee		679.98	199.99	700.00
CVSA Training		1,295.00		1,300.00
PCPA		865.00	350.00	900.00
Training Fee		340.00		300.00
Field Training		710.00		700.00
Certification Fee		295.00		300.00
Seminar Fee		590.00	250.00	600.00
RIS Conference		50.00		100.00
Training Fee			200.00	
Training Fee		75.00		100.00
Training Fee		189.00		150.00
K9 Seminar			975.00	
Training Fee			480.00	
MOPEC		-		9,600.00
Credit			(210.00)	
Total		7,898.98	14,566.12	17,500.00

<u>Capital Expenditures -Acct#4550</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Lease Payment - Cars	121,417.37	56,106.36	56,106.36
Lease Payment - Motorcycle	2,065.00	1,475.00	3,540.00
2005 Chevy Impala	5,995.00		
Vehicles (4)	28,856.63		
Total	158,334.00	57,581.36	59,646.36
<u>Maintenance Comm, Equip.-Acct#4570</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Reimb		210.10	
Radio Supplies and Maintenance	6,453.38	1,856.56	6,000.00
Equipment	2,300.00		2,000.00
Alert Care	15,010.00	15,460.00	12,000.00
Annual Supp Fee	788.00		1,000.00
Training Equipment		462.46	
Total	24,551.38	17,989.12	21,000.00

Public Safety – Scranton Fire Department

Department Description

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Safety - #11				
Bureau of Fire - #78				
Thomas Davis, Fire Chief				
01.011.00078.4010	Standard Salary	6,036,115.00	8,388,291.28	4,298,150.24
01.011.00078.4040	Other Salary	170,975.00	130,000.00	121,951.93
01.011.00078.4070	Longevity Salary	417,255.00	560,215.34	329,249.37
01.011.00078.4080	Overtime	400,000.00	83,950.00	665,043.52
01.011.00078.4101	Uniform Allowance	103,660.00	117,281.25	103,660.00
01.011.00078.4113	Health Insurance - Fire Union	4,900,000.00	4,705,928.00	3,957,926.23
01.011.00078.4120	Life/ Disability Insurance	129,000.00	132,794.64	115,297.38
01.011.00078.4140	City 10% Early Retirement	96,012.00	96,012.00	79,426.66
01.011.00078.4150	City Pension	1,957,996.00	1,731,004.00	-
	Total Compensation	14,211,013.00	15,945,476.51	9,670,705.33
01.011.00078.4210	Service and Maintenance Fee	6,300.00	5,640.00	5,157.15
01.011.00078.4270	Dues and Subscriptions	170.00	150.00	150.00
01.011.00078.4320	Bldg/ Repair - Supply	5,000.00	6,251.19	3,448.40
01.011.00078.4390	Materials/ Supply (Misc.)	14,000.00	10,040.00	11,036.79
01.011.00078.4430	Air Packs/ Rehab Supplies	4,000.00	5,880.00	3,007.33
01.011.00078.4470	Training and Certification	16,000.00	19,460.87	16,413.51
01.011.00078.4550	Capital Expenditures	40,000.00	16,485.00	-
01.011.00078.4570	Maintenance Communication Equip	6,000.00	3,850.00	3,719.82
01.011.00078.4580	General Equipment	7,000.00	6,535.00	1,324.81
	Total Expenditure	14,309,483.00	16,019,768.57	9,714,963.14

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Chief	61,000	62,873	3%	1
Deputy Chief	46,348	72,545	57%	1
Assistant Chief	184,760	279,021	51%	4
Administrative Captain	43,107	64,493	50%	1
Captain	822,593	1,225,361	49%	19
Lieutenants	932,724	1,364,267	46%	22
Chauffeur	1,746,694	2,504,338	43%	42
Fire Inspector	89,038	134,145	51%	2
Fire Prevention Officer	45,069	67,072	49%	1
Private	2,031,662	2,580,017	27%	45
Payroll Clerk	33,120	34,160	3%	1
Total Compensation	6,036,115	8,388,291	39%	139

LONGEVITY CALCULATION		2010	2011	
RANK	EMPLOYEE	LONGEVITY	LONGEVITY	CHANGE
LIEUTENANT	APPEGATE/DAVID M	3,002.74	4,340.85	45%
LIEUTENANT	ARCANGELETTI/MICHAEL	4,226.30	6,201.22	47%
FIREMAN-PRIVATE	BARTLEBAUGH/CHARLES N	2,031.12	3,440.02	69%
FIREMAN-PRIVATE	BATYKO, JR./EUGENE T	4,061.98	5,733.37	41%
LIEUTENANT	BOOCK/MILLIAM	2,113.02	3,100.61	47%
CHAUFFEUR	BOYCE/GEORGE R	2,071.68	2,981.35	44%
FIREMAN-PRIVATE	CALPIN/MICHAEL	4,061.98	5,733.37	41%
CAPTAIN	GETTA/ROBERT	4,310.80	6,449.26	50%
CHAUFFEUR	CHESEK/DONALD V	2,071.68	2,981.35	44%
LIEUTENANT	CHESEK/JOSEPH M	2,958.28	4,340.85	47%
LIEUTENANT	CIPRIANO/MARK R	3,381.04	4,960.97	47%
CAPTAIN	COONEY/JAMES	4,310.80	6,449.26	50%
CAPTAIN	CORBETT/ROBERT E	4,310.80	6,449.26	50%
CHAUFFEUR	COSTA/DAVID J	4,616.82	5,962.71	29%
CHAUFFEUR	CURRIE/KENNETH G	2,071.68	3,577.62	73%
CHAUFFEUR	CZARKOWSKI/DAVID J	2,900.30	4,173.90	44%
FIREMAN-PRIVATE	CZYZYK/KENNETH	4,061.98	5,733.37	41%
CHAUFFEUR	CZYZYK/RICHARD F	4,143.36	5,962.71	44%
LIEUTENANT	DAVIS/JOHN R III	2,573.74	3,720.73	45%
ADMIN. CAPTAIN	DAVIS JR/JOHN R	4,310.80	6,449.26	50%

ASST. CHIEF	DAVIS, JR./JOHN W	4,545.06	6,975.52	53%
CHAUFFEUR	DAVIS/MARK	3,314.74	4,770.17	44%
FIREMAN-PRIVATE	DELFINO/PETER F	4,062.24	5,733.37	41%
LIEUTENANT	DESARNO/PATRICK P	4,226.30	6,201.22	47%
CHAUFFEUR	DESTEFANO/GARY	2,071.68	2,981.35	44%
FIREMAN-PRIVATE	DOLPHIN/DAVID A	4,061.98	5,733.37	41%
ASST. CHIEF	FLORYSHAK/JAMES H	4,693.00	6,975.52	49%
FIRE PREVENTION OFFICER	FLYNN/SHAUN P	4,506.84	6,707.23	49%
FIREMAN-PRIVATE	FRANTZ/DANIEL R	2,031.12	3,440.02	69%
CAPTAIN	GALLAGHER/EDWARD	4,310.80	6,449.26	50%
CHAUFFEUR	GARVEY/GERALD	4,143.36	5,962.71	44%
FIREMAN-PRIVATE	GAVERN, JR./ROBERT	4,061.98	5,733.37	41%
LIEUTENANT	GERVASI/DAVID T	4,226.30	6,201.22	47%
CAPTAIN	GOLDEN/PAUL	3,017.56	4,514.49	50%
FIREMAN-PRIVATE	GREEN/BARRY	4,061.98	5,733.37	41%
FIREMAN-PRIVATE	GRIMES/MICHAEL	4,289.48	5,733.37	34%
CHAUFFEUR	HALES/MICHAEL R	2,486.12	3,577.62	44%
FIREMAN-PRIVATE	HANLEY/DANIEL	2,031.12	3,440.02	69%
FIREMAN-PRIVATE	HANNON/ROBERT J	4,061.98	5,733.37	41%
FIREMAN-PRIVATE	HEWITT/JOHN R	2,843.36	4,013.36	41%
LIEUTENANT	HOBAN/JOSEPH	4,226.30	6,201.22	47%
CHAUFFEUR	HONEY/DALE E	4,205.50	5,962.71	42%
LIEUTENANT	HOPKINS/KELLY	4,226.30	6,201.22	47%
CHAUFFEUR	HUGHES/GARY F	4,143.36	5,962.71	44%
FIRE INSPECTOR	JOYCE, JR./JOHN	4,396.86	6,707.23	53%
LIEUTENANT	JOYCE/JOHN J	4,226.30	6,201.22	47%
FIREMAN-PRIVATE	JUDGE/JOHN J	2,031.12	3,440.02	69%
LIEUTENANT	KAUB/JOSEPH D	4,226.04	6,201.22	47%
FIREMAN-PRIVATE	KEEGAN/JOSEPH G	2,843.36	4,013.36	41%
FIREMAN-PRIVATE	KESTER/KRIS	2,031.12	2,866.69	41%
CAPTAIN	KIRCHNER/DONALD M	4,418.44	6,449.26	46%
FIREMAN-PRIVATE	KOHUT/CHRISTOPHER	1,624.74	2,866.69	76%
FIREMAN-PRIVATE	LALLY/MICHAEL R	4,061.98	5,733.37	41%
CHAUFFEUR	LANCE/FRED	4,143.36	5,962.71	44%
CAPTAIN	LANGAN/GEORGE J	4,310.80	6,449.26	50%
ASST. CHIEF	LASKOWSKI/PAUL J	4,693.00	6,975.52	49%
CAPTAIN	LORETTI/MICHAEL A	4,418.44	6,449.26	46%
FIREMAN-PRIVATE	LOTZ/JOSEPH	4,062.24	5,733.37	41%
CHAUFFEUR	LOWRY/LEONARD	4,143.36	5,962.71	44%

DEPUTY CHIEF	LUCAS/ALLEN P	4,634.76	7,254.55	57%
CAPTAIN	LUCAS/ROBERT J	4,310.80	6,449.26	50%
FIRE INSPECTOR	LUNNEY/JAMES D	4,506.84	6,707.23	49%
CHAUFFEUR	MACDONALD/PAUL J	2,071.68	2,981.35	44%
CHAUFFEUR	MCCARTHY/JOSEPH E	4,143.36	5,962.71	44%
CHAUFFEUR	MCDONALD/MATTHEW M	2,071.68	2,981.35	44%
LIEUTENANT	MEGOTZ/CARL J	2,144.74	3,100.61	45%
CHAUFFEUR	MEGOTZ/DAVID	2,071.68	3,577.62	73%
LIEUTENANT	MORGAN, JR./EDWIN C	4,226.30	6,201.22	47%
LIEUTENANT	MORGAN, SR./THOMAS W	4,226.30	6,201.22	47%
FIREMAN-PRIVATE	MURRAY/TIMOTHY J	4,061.98	5,733.37	41%
CHAUFFEUR	NOLL/THOMAS J	3,314.74	4,770.17	44%
CHAUFFEUR	O'HEARN/BRIAN R	4,246.84	5,962.71	40%
CHAUFFEUR	O'KONSKI/ROBERT L	4,143.36	5,962.71	44%
CAPTAIN	OHOTNICKY/FRANK	4,310.80	6,449.26	50%
FIREMAN-PRIVATE	OWENS/THOMAS R	4,061.98	5,733.37	41%
FIREMAN-PRIVATE	PATTISON/THOMAS F	2,843.36	4,013.36	41%
CHAUFFEUR	PERROTTI/JOSEPH	4,310.80	5,962.71	38%
CAPTAIN	PFLECKL/ROBERT P	4,310.80	6,449.26	50%
FIREMAN-PRIVATE	POLANSKY/ANDREW J	2,031.12	2,866.69	41%
FIREMAN-PRIVATE	ROBERTO/ANTHONY	4,061.98	5,733.37	41%
CAPTAIN	ROCHE/RICHARD	4,310.80	6,449.26	50%
CAPTAIN	ROGALEWICZ/ROGER	4,450.94	6,449.26	45%
CHAUFFEUR	RUBY/JOHN J	4,143.36	5,962.71	44%
FIREMAN-PRIVATE	RUDDY/JOSEPH P	4,061.98	5,733.37	41%
CHAUFFEUR	SABLE/JAMES R	4,143.36	5,962.71	44%
CAPTAIN	SANDROWICZ/LEO C	3,448.64	5,159.41	50%
CHAUFFEUR	SCHIRRA/PAUL A	2,523.30	4,173.90	65%
CAPTAIN	SCHREIBER/DAVID F	4,310.80	6,449.26	50%
CAPTAIN	SCHULTZ/MARK	4,310.80	6,449.26	50%
CHAUFFEUR	SCOCOZZO, III/VITO J	3,314.74	4,770.17	44%
LIEUTENANT	SCOTT/BRIAN W	2,958.28	4,340.85	47%
LIEUTENANT	SEROWNSKI/BRIAN	3,465.54	4,960.97	43%
CHAUFFEUR	STINE/MICHAEL J	3,314.74	4,770.17	44%
CHAUFFEUR	STRONG/ROBERT M	4,143.36	5,962.71	44%
LIEUTENANT	SZNYTER/JOSEPH	4,226.30	6,201.22	47%
CAPTAIN	TAYLOR/ALBERT R	3,017.30	4,514.49	50%
CHAUFFEUR	THORNE/CHARLES F	4,143.36	5,962.71	44%
LIEUTENANT	TOGHER/JAMES B	4,226.30	6,201.22	47%

LIEUTENANT	TOMASELLO/RICHARD	4,226.30	6,201.22	47%	
CAPTAIN	TRIANO/PAUL	4,310.80	6,449.26	50%	
LIEUTENANT	WALSH/JAMES T	4,226.30	6,201.22	47%	
FIREMAN-PRIVATE	WALSH/WILLIAM F	2,843.36	4,013.36	41%	
CHAUFFEUR	WARNER/ROBERT C	2,900.30	4,173.90	44%	
ASST. CHIEF	WHITE/JEFFEREY M	4,545.06	6,975.52	53%	
CHAUFFEUR	ZOLTEWCZ/ROBERT J	2,123.42	2,981.35	40%	
	TOTAL	382,865.86	560,215.34		

Details for the Following Non-Compensation Expenditure Accounts Are:			
<i>Service and Maintenance - Acct#4210</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Maintenance System	2,635.00	3,190.00	2,635.00
Test Ladders	3,005.00		3,005.00
Repair Equipment		1,967.15	
Total	5,640.00	5,157.15	5,640.00
<i>Dues & Subscriptions - Acct#4270</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Dues Deputy Chief		150.00	150.00
Total	-	150.00	150.00
<i>Bldg/ Repairs- Supply-Acct#4320</i>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Electrical Repairs	399.39		400.00
Mason Repairs to Fire HQ	4,400.00		4,400.00
Appliances Fire Houses		1,441.00	
Bulbs	95.78	57.89	77.19
Paint Supplies - Engine #9	104.35	233.05	100.00
Tele for Fire Houses	248.40		250.00
Vacuum and Supplies	249.00	423.80	250.00
Supplies	559.00		-
Lumber	24.00		20.00
Propane	144.00	144.00	144.00
Overhear Door	405.00		400.00
Plumbing Supplies	83.25	6.00	80.00
Hose Connection	6.48		10.00
Washing Machine		1,142.66	
Supplies	129.99		-
Flag for Fire Stations	111.60		120.00
Total	6,960.24	3,448.40	6,251.19

Materials/ Supplies (Misc.) - Acct#4390	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Fire Supression Supplies	399.34		400.00
Fire Supression Supplies	324.00		350.00
Electrical Supplies	199.35		250.00
Truck Cleaning Supplies	80.01	172.36	100.00
Ink for Printer	336.00		350.00
Mellow Grant Repayment		73.94	
Fire Supression Supplies	1,036.00		1,000.00
Office Supplies	41.87	95.02	50.00
Service on saws	85.40		90.00
Renewal to Fire Findings	53.00		50.00
Fire Supression Supplies	613.90	1,221.75	1,000.00
Hand Tools	44.56		50.00
Paint & Supplies	51.73		50.00
Face Masks	561.60	604.50	1,000.00
Repairs to Hydra-Ram	230.40		250.00
Office Supplies	101.77	137.10	100.00
Supplies		458.35	
Propane		12.00	
Office Supplies	250.00		150.00
NFPA Dues for Superintendent		150.00	
Water Cooler	67.50	161.25	100.00
Photo Processing	68.40		100.00
Film Processing	3.51		50.00
Garage Door Openers		250.00	
Fire Supression Supplies	338.67	128.80	500.00
Office Supplies	924.56	790.77	1,000.00
Fire Supression Supplies	2,917.19	3,722.95	3,000.00
Supplies for Smoke House	30.00		50.00
Peat Sorb		2,100.00	
Supplies		958.00	
Total	8,758.76	11,036.79	10,040.00

<u>Air Packs/ Rehab Supplies -Acct#4430</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Annual services	575.00		580.00
Batteries for Air Packs	758.12	379.06	800.00
Supplies	76.40		100.00
Repair		198.00	
Testing Cylinders	3,590.09		3,600.00
Supplies		367.51	
Supplies		7.99	
Check Recalibrator		575.00	
Supplies	801.95	1,479.77	800.00
Total	5,801.56	3,007.33	5,880.00
<u>Training and Certification -Acct#4470</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Fire Class	3,500.00	4,760.00	3,500.00
CPR Cards Roster	289.00		300.00
Books	2,160.52	1,433.15	1,910.87
Nat'l Fire Academy	232.20		250.00
Code Books	392.50		400.00
Propane Training	420.00		450.00
Tuition Fire Fighter		2,270.00	
Part for Extin	127.80		150.00
Lumber Classes	266.67		300.00
Research Material	571.91		600.00
PAAI Conference	840.00	510.00	1,000.00
PAAI Conference - Lodging	559.68	419.76	600.00
Reimburse for Certification	4,664.16	7,020.60	6,000.00
Fire Class/ Education	-		4,000.00
Total	14,024.44	16,413.51	19,460.87
<u>Capital Expenditures -Acct#4550</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Firehouse software	4,635.00		4,635.00
Various radio equipment	54,921.20		-
Various radio equipment	24,772.00		-
Helmets	4,025.00		5,850.00
Hose Replacement	-		6,000.00
Total	88,353.20	-	16,485.00

<u>Maintenance Comm. Equip -#4570</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
APC Backup	130.90		150.00
Pager Services	913.00		1,000.00
Motorola Radios	2,498.25	3,618.10	2,500.00
Pager Services	152.48	101.72	200.00
Total	3,694.63	3,719.82	3,850.00
<u>General Equipment -#4580</u>	Actual	Actual	Budget
Product Description	As of 12.31.09	As of 9.30.10	2011
Equipment		70.00	
Streamlight		512.50	
Smoke ejector	1,165.00		1,200.00
Step Ladder		115.98	
Gas Meters (4)	525.00		550.00
Ladder equip	139.00		150.00
Badge Stickers	310.40		35.00
Repair Saw		489.25	
Fasteners Rescue 1		137.08	
Equipment	1,462.50		1,500.00
Peat Sorb 50 Bales	2,100.00		2,100.00
Laptop battery pack	830.39		1,000.00
Total	6,532.29	1,324.81	6,535.00

Department of Public Works

Department Description

The Department of Public Works is comprised of six bureaus; Administration, Engineering, Highways, Refuse, Garage, and Parks & Recreation. 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 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.

Bureau 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 Public Works strives to protect the present and build for the future.

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Works - #80				
Bureau of Administration - #80				
Jeff Brazil, Director				
01.080.00080.4010	Standard Salary	132,470.00	178,321.00	95,988.20
01.080.00080.4040	Other Salary	-	-	-
01.080.00080.4070	Longevity Salary	5,753.00	7,652.77	-
01.080.00080.4080	Overtime		-	213.10
01.080.00080.4118	Health Insurance - DPW	1,292,000.00	1,346,560.00	1,071,371.60
01.080.00080.4130	I.A.M. Pension	244,000.00	244,000.00	178,996.40
01.080.00080.4180	Social Security	400,000.00	400,000.00	310,056.40
	Total Compensation	\$ 2,074,223.00	\$ 2,176,533.77	\$ 1,656,625.80
01.080.00080.4201	Professional Services	200.00	350.00	4.50
01.080.00080.4210	Service and Maintenance Fee	2,000.00	1,093.85	1,104.40
01.080.00080.4290	Stationary/ Office Supplies	500.00	-	386.90
01.080.00080.4420	Travel and Lodging	500.00	250.00	-
01.080.00080.4570	Maintenance Comm. Equip.	12,000.00	11,630.67	8,723.00
01.080.00080.6007	Flood Protection Main.	85,000.00	40,172.58	35,654.10
	Total Expenditure	\$ 2,174,423.00	\$ 2,230,030.87	\$ 1,702,498.80

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Director	65,000	48,750	-25%	1
Deputy Director	-	40,000	100%	1
Foreman	-	20,000	100%	4
Administrative Assistant III	34,350	35,411	3%	1
Payroll Clerk II	33,120	34,160	3%	1
Total Compensation	132,470	178,321	35%	8

<u>Longevity Calculation</u>				
Position/ Title	Employee	2010	2011	Change
Administrative Assistant III	L. Izak	3,778.49	3,895.17	3 %
Payroll Clerk II	P. Barrett	3,742.20	3,757.60	0%
Total Longevity		7,520.69	7,652.77	2%

<u>Details for the Following Non-Compensation Expenditure Accounts Are:</u>				
<u>Professional Services- Acct#4201</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Phone repairs		658.00	-	300.00
Legislative Reference		2.25	4.50	-
PA Dept of Labor - Re-certification		50.00	-	50.00
Water cooler		4.50	-	-
Total		714.75	4.50	350.00
<u>Service and Maintenance - Acct#4210</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Laser Printer		-	224.00	-
Reimbursement fo televisions (2)		1,161.75	-	-
Kenwood Battery		119.85	-	119.85
Deodorizers service		924.00	672.00	896.00
Reprogram Voice Mail		-	140.00	-
Pagers		176.00	-	-
Reimb Keys		-	9.95	-
Water service		63.25	58.50	78.00
		-	-	-
Total		2,444.85	1,104.45	1,093.85
<u>Stationary/ Office Supplies-Acct#4290</u>		Actual	Actual	Budget
Product Description		As of 12.31.09	As of 9.30.10	2011
Reimb Supplies		-	79.47	-
Office Supplies		122.99	307.46	250.00
Total		122.99	386.93	250.00

<u>Travel and Lodging-Acct#4420</u>		Actual	Actual	Budget	
Product Description		As of 12.31.09	As of 9.30.10	2011	
Pa State Assoc.		100.00	-	-	
Total		100.00	-	-	
<u>Maintenance Comm. Equip.-Acct#4570</u>		Actual	Actual	Budget	
Product Description		As of 12.31.09	As of 9.30.10	2011	
Communication Services		12,610.00	8,723.00	11,630.67	
Total		12,610.00	8,723.00	11,630.67	
<u>Flood Protect Maint.- Acct#6007</u>		Actual	Actual	Budget	
Product Description		As of 12.31.09	As of 9.30.10	2011	
SIGNS FOR LEVEE "NO ATV"		401.87		-	
REG FEE		90.00	135.00	100.00	
BUMPER BLOCKS			290.00		
TRANSPORT AND DISPOSAL		1,950.85		1,950.85	
LANDSCAPING CHEMICALS		10,098.58	6,393.00	8,524.00	
LEVEE CUTTING			10,416.65		
INSTALL FENCE			2,550.00		
LANDSCAPING SUPPLIES		3,993.45	8,041.37	4,000.00	
PAINT		320.30		320.30	
PUMP SUPPLIES			17,631.31		
DRILL CAMERON AVE		850.00		1,000.00	
REPAIR LAWN MOWERS			230.00		
TOP SOIL LEVEE		450.00		1,000.00	
HIP BOOTS			113.88		
TOOL		34.97		34.97	
BLACK		420.00		420.00	
MISC SUPPLIES		2,308.48	1,549.81	2,066.41	
PAINT		114.81		114.81	
CUT RIVER BANKS		23,830.00	1,874.00	2,498.67	
MAINT MERRIFIEDL PUMP/SOUTH S		11,282.50	886.00	1,181.33	
MOBILGREASE		97.48		97.48	
20" CHAIN		146.30		146.30	
MISC TOOLS		3,080.27	1,154.58	1,539.44	
MISC TOOLS		424.21	135.51	178.01	
PREAIR SS FLOOD PROJECT/KICK PL		14,107.00		14,000.00	
PRESSURE WASHER			30		
GATE REPAIR SS PUMP		1,448.00		1,000.00	
REPLACE BATTERIES			1,700.00		
GRANT REIMBURSEMENT 50%			(17,477.00)		
Total		75,449.07	35,654.11	40,172.57	

Department of Public Works – Engineering

Department Description

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Works - #80				
Bureau of Engineering- #81				
Jeff Brazil, Director				
01.080.00081.4010	Standard Salary	178,944.00	178,790.00	125,134.14
01.080.00081.4040	Other Salary	-	-	-
01.080.00081.4070	Longevity Salary	4,067.00	4,234.12	-
01.080.00081.4080	Overtime	-	-	3,356.89
01.080.00081.4101	Uniform Allowance	650.00	650.00	690.00
	Total Compensation	\$ 183,661.00	\$ 183,674.12	\$ 129,181.03
01.080.00081.4201	Professional Services	70,000.00	65,633.20	49,136.72
01.080.00081.4210	Service and Maintenance Fee	250.00	201.32	-
01.080.00081.4290	Stationary/ Office Supplies	250.00	100.00	224.00
01.080.00081.4390	Materials/ Supply (Misc.)	1,700.00	1,180.77	1,411.67
01.080.00081.4470	Training and Certification	350.00	-	-
01.080.00081.4550	Capital Expenditures	50,133.00	-	-
	Total Expenditure	\$ 306,344.00	\$ 250,789.41	\$ 179,953.42

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Pave Cut Inspector	33,895	34,935	3%	1
Flood Control Project Coordinator	35,000	29,750	-15%	1
Flood Control Maintenance	110,049	114,105	4%	3
Total Compensation	178,944	178,790	0%	5

Longevity Calculation					
Position/ Title	Employee	2010	2011	Change	
Pave Cut Inspector	J. Hazzouri	4,067	4,234	4%	
Total Longevity		4,067	4,234	4%	

Details for the Following Non-Compensation Expenditure Accounts Are:				
	2009	2010	2011	
<i>Professional Services -Acct#4201</i>				
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Engineering Services	64,999.92	37,916.62	65,000.00	
Pole Rental	613.20	-	613.20	
PENDOT Permit	20.00	-	20.00	
Residential Appraisal		350.00		
HOP Inspection		2,270.10		
Remove Trees		8,600.00		
Total	65,633.12	49,136.72	65,633.20	
<i>Service and Maintenance - Acct#4210</i>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Reimburse for Keys Made	2.92		2.92	
Mowers Maintenance	33.60		33.60	
Chain Saws	164.80		164.80	
Total	201.32	-	201.32	

<u>Stationary/ Office Supplies -Acct#4290</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Office Supplies			224.00	100.00
Total		-	224.00	100.00
<u>Materials/ Supply (Misc.) -Acct#4390</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Tire Sealant		6.95		6.95
Reimburse Tolls Semi		14.20	18.75	-
Attack Pack		60.00		-
Various supplies		230.99	200.06	250.00
Various supplies		323.82		323.82
Various supplies		388.29		-
Tools and Supplies		679.88	482.77	600.00
Misc Supplies			139.68	
Various supplies			474.41	
Repair Phone			96.00	
Total		1,704.13	1,411.67	1,180.77
<u>Training and Certification -Acct#4470</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Reimburse for Certification		70.00		-
Certification Exam -Davis		70.00		-
Certification Exam -Levandoski		10.00		-
Training Seminar		200.00		-
Total		350.00	-	-
<u>Capital Expenditure - Acct#4550</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Sprayer		-	-	-
Total		-	-	-

Department of Public Works – Highways

Department Description

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Works - #80				
Bureau of Highways- #83				
Jeff Brazil, Director				
01.080.00083.4010	Standard Salary	1,233,502.00	697,211.00	849,350.66
01.080.00083.4040	Other Salary	70,000.00	-	150,974.27
01.080.00083.4070	Longevity Salary	95,841.00	112,636.00	-
01.080.00083.4080	Overtime	140,000.00	60,000.00	178,081.85
01.080.00083.4101	Uniform Allowance	10,020.00	10,000.00	9,527.50
	Total Compensation	\$ 1,549,363.00	\$ 879,847.00	\$ 1,187,934.28
01.080.00083.4210	Service and Maintenance Fee	1,500.00	224.53	354.01
01.080.00083.4260	Rental Vehicles & Equipment	40,000.00	26,567.00	38,732.50
01.080.00083.4290	Stationary/ Office Supplies	800.00	373.07	279.80
01.080.00083.4340	Construction - Paving Materials	150,000.00	150,000.00	30,731.81
01.080.00083.4350	Paint/ Sign Material	26,000.00	20,000.00	23,098.37
01.080.00083.4390	Materials/ Supply (Misc.)	75,000.00	55,690.69	57,660.82
01.080.00083.4410	Salt	200,000.00	240,000.00	199,122.95
01.080.00083.4460	Street Lighting	440,000.00	502,779.00	474,088.66
01.080.00083.4466	Street Lighting Service/ Maintenance	260,000.00	190,000.00	144,000.00
01.080.00083.4550	Capital Expenditures	300,000.00	159,027.97	172,332.05
	Total Expenditure	\$ 3,042,663.00	\$ 2,224,509.26	\$ 2,328,335.25

Personnel Complement

Position/ Title		2010	2011	Change	Complement
Foreman # 1		39,000	-	-100%	0
Foreman # 2		39,000	-	-100%	0
Heavy Equipment Operator/ Craftsmen	a	76,040	78,744	4%	2
Heavy Equipment Operator/ Leader	a	190,101	196,861	4%	5
Chauffeur	a	297,793	308,609	4%	8
Repairman	a	329,159	341,437	4%	9
Dispatcher		36,683	38,035	4%	1
Maintenance/ Craftsman Leader	a	38,437	39,789	4%	1
Tree Trimmer		38,020	39,372	4%	1
Sweeper Operator/ Chauffeur		75,269	77,973	4%	2
Stone-Brick Layer Mason		37,435	38,787	4%	1
Traffic/Sign Maintenance		36,566	37,606	3%	1
Total Compensation		1,233,502	697,211	-43%	31
	a	Deduct \$500,000 from total compensation due to Federal Grant			

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
REPAIRMAN	BURNELL/WILLIAM	4,562	4,551	0%
REPAIRMAN	CARAMANNO/FRANK	1,829	1,896	4%
SWEEPER OPER. /CH	DESTEFANO/ERNEST	4,516	4,678	4%
CHAUFFEUR II	EIDEN/KEVIN	1,853	2,304	24%
CHAUFFEUR	FORGIONE/MICHAEL	4,113	4,262	4%
STONE-BRICK LAYE	GENTILE/CHRISTOPHER	1,872	1,939	4%
CHAUFFEUR II	GIANNONE/ANTHONY	4,076	4,225	4%
REPAIRMAN	HAGGERTY/JOSEPH	3,657	3,793	4%
CHAUFFEUR	HENEHAN/JOHN	4,487	4,649	4%
HEAVY EQUIPMENT	JACKSON/GORDON	1,521	1,575	4%
CHAUFFEUR	JAKES/MARK	4,113	4,262	4%
DISPATCHER	KAKAREKA/RAYMOND	4,402	4,564	4%
HEAVY EQUIPMENT	LEONARD/ROGER	-	1,575	100%
REPAIRMAN	MATIS/CHARLES	2,926	3,034	4%
HEAVY EQUIPMENT	MAY/EDWARD	1,901	1,969	4%
HEAVY EQUIPMENT	MCNAMARA/PAUL	3,422	3,543	4%
REPAIRMAN	MITCHELL/DAVID	2,926	3,034	4%
REPAIRMAN / DISP	O'MALLEY/JOSEPH	4,023	4,184	4%
CHAUFFEUR	PIZZO/JOHN	4,447	4,609	4%
HEAVY EQUIPMENT	POPE/ROBERT	4,562	4,725	4%

HEAVY EQUIPMENT	PUGLIESE/ROBERT	4,182	4,331	4%
TRAFFIC MAIN	REED/ GENE	2,842	3,385	19%
REPAIRMAN	REESE/JOHN	4,389	4,551	4%
CHAUFFEUR II	RICHARDSON/DONALD	4,113	4,262	4%
REPAIRMAN	SCHALK/GERALD	4,389	-	-100%
REPAIRMAN	SLAVINSKI/STEVE	4,389	4,551	4%
REPAIRMAN	TROIANIELLO/JOHN	4,389	4,551	4%
MAINTENANCE/CR	TURI/JOHN	4,612	4,775	4%
SWEeper OPERATO	VITRIS/SAMUEL	4,516	4,678	4%
CHAUFFEUR II	WALSH/DAVID T	3,335	3,457	4%
TREE TRIMMER	WHEELER/ALAN	4,562	4,725	4%
	Total Longevity	110,927	112,636	2%

<i>Service and Maintenance - Acct#4210</i>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Annual Fee	50.00	-	50.00
Ore Chain	326.81	68.00	90.67
Maintenance on equip	83.36	-	83.86
Maintenance on equip	-	86.01	-
Detailing	-	200.00	-
Total	460.17	354.01	224.53
<i>Rental Vehicles & Equip.-Acct#4260</i>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
CONTINGENCY	-	-	-
BARRIERS	252.00	-	250.00
TRACK LOADER W/TOOTHBAR	450.00	-	450.00
TRNS PAVEROLLER	450.00	-	450.00
SNOW REMOVAL	520.00	-	500.00
SNOW REMOVAL	659.75	-	659.75
SNOW PLOWING	715.00	975.00	715.00
TREE REMOVAL	800.00		800.00
SNOW REMOVAL	825.00	600.00	825.00
REMOVE TREE	860.00		860.00
USE D4 BULL DOZER	900.00		900.00
PAVING ROLLER RENTAL	1,600.00		1,600.00
SNOW REMOVAL	1,679.75	5,885.00	1,679.75
TREE CUT DOWN	2,000.00		2,000.00
SNOW REMOVAL	3,767.50		3,767.50
RENT BACKHOE	3,930.00	12,150.00	3,930.00
PAVEMENT ROLLER RENTAL	7,180.00		7,180.00
SNOW REMOVAL	-	520.00	-

SNOW REMOVAL	-	520.00	-
SNOW REMOVAL	-	9,110.00	-
SNOW REMOVAL	-	1,425.00	-
WALK	-	435.00	-
REPAIR FENCES	-	2,550.00	-
SNOW REMOVAL	-	712.50	-
SNOW REMOVAL	-	715.00	-
ANNUAL SERVICE FEE	-	100.00	-
SNOW REMOVAL	-	585.00	-
SNOW REMOVAL	-	2,970.00	-
Total	26,589.00	38,732.50	26,567.00
<u>Stationary/ Office Supplies - Acct#4290</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Ink Cartridges and Office Supplies	448.04	279.80	373.07
Total	448.04	279.80	373.07
<u>Construct- Paving Materials-Acct#4340</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Superpave	19,404.70		20,000.00
Cold Parch	30,423.92	18,388.51	30,000.00
Superpave	118,812.13	12,343.30	100,000.00
Total	168,640.75	30,731.81	150,000.00
<u>Paint/ Sign Material -Acct#4350</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Paint Materials	-	1,363.50	20,000.00
Repair Signal	-	614.00	-
Sign Materials	-	108.23	-
Sign Materials	-	2,139.11	-
Sign Materials	-	5,695.42	-
Sign Materials	-	981.57	-
Sign Materials	-	100.00	-
Assorted Sales	-	557.00	-
Traffic Bulbs	-	281.13	-
Striping & Paint Crosswalks	-	6,675.08	-
Paint Materials	-	600.91	-
Repair Signal	-	619.78	-
Painting Light Poles	-	1,975.00	-
Lited Detachable	-	150.00	-
Sign Materials	-	608.48	-
Pant Materials	-	23.74	-
Sign Materials	-	317.52	-
Yellow Permit Tape	-	287.90	-
Total	-	23,098.37	20,000.00

Materials/ Supplies (Misc.)-Acct#4390	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
SUPPLIES	17.43	-	17.43
LUMBER	38.40	-	38.40
CDL RENEWAL	67.00	-	-
CDL RENEWAL	68.00	-	-
CDL RENEWAL	68.00	-	-
CDL RENEWAL	68.00	-	-
CDL RENEWAL	68.00	-	-
CDL RENEWAL	68.00	-	-
CDL RENEWAL	86.00	-	-
CDL RENEWAL	86.50	-	-
CDL RENEWAL	88.00	-	-
CONCRETE BARRIERS	88.00	192.00	95.00
CDL RENEWAL	88.00	-	-
CDL RENEWAL	106.25	-	-
KNB 17A BATTERIES	117.60	-	100.00
SEWER LINE LEASE	311.00	55.00	311.00
EZ RELEASE	573.99	-	573.99
TREE REMOVALS	700.00	-	700.00
HARVEST GOLD TAR REMOVER	703.68	-	700.00
STEEL PLATE	1,119.67	-	1,119.67
LUMBER/DRYWALL	1,315.35	4,601.38	1,300.00
FURNISH/INSTALL DOOR	1,385.00	-	-
BRONZE PLAQUE LACKA BRIDGE	1,500.00	-	-
ECHO OIL, SAW CHAINS PICS	1,601.66	217.34	289.79
BARRIERS	2,286.80	-	1,250.00
VESTS	2,293.50	-	2,293.50
REPAIR/INSTALL FENCE	2,800.00	-	1,400.00
INLET BOXES/M TOPS	3,446.00	-	1,750.00
SUPPLIES, ENVIRONMENTAL	3,657.75	-	3,657.75
CEMENT/FLOWABLE BACKFILL	3,873.25	2,218.00	2,958.33
MISC SUPPLIES	6,771.28	1,860.46	2,480.61
ANTI SKID/STONE/2A MODIFIED	17,246.76	6,297.20	12,000.00
DRAIN PIPES GRATES FRAMES ETC	53,559.53	17,217.63	22,656.22
TOP SOIL	-	709.60	-
REPAIR HEATING SYSTEM	-	950.00	-
AIR FILTERS	-	7,503.95	-
REIMB TRUCK WASH	-	10.00	-
PRESSURE WASHER	-	33.00	-
CDL RENEWAL	-	68.00	-
REPAIR/INSTALL FENCE	-	1,050.00	-
CDL RENEWAL	-	68.00	-
CDL RENEWAL	-	88.00	-
MATERIALS	-	1,800.00	-
SUPPLIES	-	3,266.13	-

CDL RENEWAL	-	88.00	-
MATERIALS	-	1,800.00	-
SUPPLIES	-	3,266.13	-
CDL RENEWAL	-	88.00	-
REIMB CDL RENEWAL	-	68.00	-
SUPPLIES	-	3,800.00	-
LOCK SUPPLIES	-	345.00	-
Total	106,268.40	57,660.82	55,690.69
<u>Salt - Acct#4410</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Salt	256,517.41	171,775.18	200,000.00
De-Icer	508.70		500.00
Anti-Skid	9,408.60		9,500.00
Anti-Skid	31,567.59	27,347.77	30,000.00
Total	298,002.30	199,122.95	240,000.00
<u>Street Lighting - Acct#4460</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Electrical Charges	404,382.69	377,084.24	502,779.00
Traffic Signal Repairs		97,004.42	
Total	404,382.69	474,088.66	502,779.00
<u>Street Light Svc/ Maint. - Acct#4466</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Street Light Maintenance Agreement	192,000.00	144,000.00	70,000.00
Traffic Signal Repairs	-	-	120,000.00
Total	192,000.00	144,000.00	190,000.00
<u>Capital Expenditure - Acct#4550</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Contingent	-	-	-
Versalock Wall	8,900.00	-	5,000.00
2002 Chevy	9,800.00	-	8,800.00
Hyradulic Hammer	18,425.00	-	15,000.00
Storm Line Project	19,500.00	-	19,500.00
Backhoe Lease	20,727.97	-	20,727.97
Emergency repairs to wall	32,576.38	-	-
F550 Dump Truck	173,667.00	33,000.00	90,000.00
2010 Chevy 2500	-	31,350.00	-
Trailer Skidsteer	-	3,549.05	-
Dump Truck	-	104,433.00	-
Total	283,596.35	172,332.05	159,027.97

Department of Public Works – Refuse

Department Description

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

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

Mission

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

Department Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Department of Public Works - #80				
Bureau of Refuse- #84				
Jeff Brazil, Director				
01.080.00084.4010	Standard Salary	1,824,289.00	1,809,942.00	1,262,603.94
01.080.00084.4070	Longevity Salary	73,907.00	65,494.72	-
01.080.00084.4080	Overtime	120,000.00	60,000.00	135,435.01
01.080.00084.4101	Uniform Allowance	15,600.00	15,600.00	16,473.75
	Total Compensation	\$ 2,033,796.00	\$ 1,951,036.72	\$ 1,414,512.70
01.080.00084.4260	Rental Vehicles & Equipment	200.00	-	-
01.080.00084.4330	Medical, Chemical, Lab Supplies	500.00	-	-
01.080.00084.4390	Materials/ Supply (Misc.)	2,000.00	1,217.48	997.97
01.080.00084.4490	Landfill	1,600,000.00	1,502,450.00	1,079,198.36
01.080.00084.4550	Capital Expenditures	84,539.00	90,539.00	84,539.00
	Total Expenditure	\$ 3,721,035.00	\$ 3,545,243.20	\$ 2,579,248.03

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Foreman #1	39,000	-	-100%	0
Recycling Coordinator	39,000	-	-100%	0
Operator Leader	532,282	551,210	4%	14
Collector Leader	74,449	77,153	4%	2
Collector	950,905	986,166	4%	26
Dispatcher	36,573	37,925	4%	1
Recycling Chauffeur	152,080	157,488	4%	4
Total Compensation	1,824,289	1,809,942	-1%	47

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
OPERATOR LEADER	BAUMAN, JR./EDWARD J	1,901.01	1,968.61	4%
RECYCLE CHAUFFEUR	BENDER/CHRISTOPHER	4,562.41	4,724.65	4%
OPERATOR LEADER	BOYNTON/RAYMOND A	3,041.61	3,149.77	4%
OPERATOR LEADER	BURGETTE/SEAN E	1,520.80	1,574.88	4%
COLLECTOR	CAPP/LOUIS	1,462.93	1,517.01	4%
OPERATOR LEADER	CAPWELL/GEORGE R	4,562.41	-	-100%
RECYCLE CHAUFFEUR	DEAN/JACK	1,901.01	1,968.61	4%
COLLECTOR	EVANS/THOMAS	1,462.93	1,517.01	4%
COLLECTOR LEADER	FLANNERY/ROBERT	4,466.92	4,629.16	4%
COLLECTOR	GAIDOS/CHARLES J	1,828.66	1,896.26	4%
RECYCLE CHAUFFEUR	KASHUBA/RICHARD P	4,562.41	4,724.65	4%
COLLECTOR	KENNEDY/RONALD J	1,828.66	1,896.26	4%
COLLECTOR	KNOX/GREGORY	1,462.93	1,517.01	4%
COLLECTOR	LIPTAI/JACK J	2,925.86	3,034.02	4%
DISPATCHER	MCHUGH/PAUL J	4,388.79	4,551.03	4%
COLLECTOR	MILLER/RYAN P	1,828.66	1,896.26	4%
OPERATOR LEADER	MORRIS/JACK	4,562.41	4,724.65	4%
OPERATOR LEADER	POPE/JEFFREY R	1,901.01	1,968.61	4%
OPERATOR LEADER	RORICK/JOHN E	3,041.61	3,149.77	4%
OPERATOR LEADER	ROSS/LOUIS M	1,520.80	1,574.88	4%
COLLECTOR / DISPA	SENSI/MARK	4,023.06	4,183.84	4%
COLLECTOR LEADER	SUPECK/TIMOTHY M	2,977.94	3,086.10	4%
OPERATOR LEADER	THOMAS / WILLIAMS	1,520.80	1,574.88	4%
OPERATOR LEADER	TUCKER/WILLIAM	1,520.80	1,574.88	4%

OPERATOR LEADER	VERGONI/WALTER	1,520.80	1,574.88	4%
COLLECTOR	WILLIAMS/MICHAEL P	1,462.93	1,517.01	4%
	Total Longevity	67,760.16	65,494.72	

Details for the Following Non-Compensation Expenditure Accounts Are:				
<u>Rental Vehicles & Equip. -Acct#4260</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Rentals	-	-	-	
Total	-	-	-	
<u>Materials/ Supplies -Acct#4390</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Battery and Charge	136.29	76.98	150.00	
Remove Paint	450.00		450.00	
Traffic Citation	478.50		-	
Supplies	1,324.86	463.11	617.48	
Misc Supplies		344.88		
Reg New Refuse Trucks		113.00		
Total	2,389.65	997.97	1,217.48	
<u>Landfill - Acct#4490</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Tire Disposal Permit	50.00	400.00	50.00	
Landfill fees	1,624,600.31	1,078,678.86	1,500,000.00	
Renew Waste with DEP	2,400.00		2,400.00	
Expired Inspection Truck		119.50		
Total	1,627,050.31	1,079,198.36	1,502,450.00	
<u>Capital Expenditures -Acct#4550</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Lease Obligation	84,539.00	84,539.00	84,539.00	
Lease Obligation	72,425.01		-	
Blue Recycling Canisters	8,700.00		6,000.00	
Total	165,664.01	84,539.00	90,539.00	

Department of Public Works – Garage

Department Description

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Works - #80				
Bureau of Garage- #85				
Jeff Brazil, Director				
01.080.00085.4010	Standard Salary	411,108.00	385,938.12	278,282.97
01.080.00085.4070	Longevity Salary	20,755.00	22,671.25	-
01.080.00085.4080	Overtime	10,000.00	5,000.00	26,708.79
01.080.00085.4101	Uniform Allowance	3,085.00	3,400.00	3,400.00
	Total Compensation	\$ 444,948.00	\$ 417,009.37	\$ 308,391.76
01.080.00085.4201	Professional Services	250.00	-	-
01.080.00085.4220	Contracted Services	3,500.00	2,497.44	861.12
01.080.00085.4290	Stationary/ Office Supplies	500.00	200.00	476.68
01.080.00085.4301	Gas, Oil, Lubricants	590,000.00	484,392.69	386,382.23
01.080.00085.4310	Equip/ Vehicle Repairs/ Maintenance	240,000.00	227,860.59	170,895.44
01.080.00085.4360	Bldg. Small Tools/ Shop Supplies	7,000.00	6,493.75	4,870.31
01.080.00085.4390	Materials/ Supply (Misc.)	30,000.00	30,000.00	33,951.49
01.080.00085.4401	Tires	75,000.00	75,000.00	63,889.63
01.080.00085.4901	Maintenance (Preventative)	4,000.00	2,108.65	3,941.28
	Total Expenditure	\$ 1,395,198.00	\$ 1,245,562.49	\$ 973,659.94

Personnel Complement

Position/ Title		2010	2011	Change	Complement
Auto Repairman - Leader		113,400.34	117,352.34	3%	3
Equipment/ Vehicle Maintenance		73,853.72	77,465.40	5%	2
Tire Equipment Repair/ Helper		37,055.20	38,407.20	4%	1
Parts Mng/ Auto Repair/ State Inspect		37,730.78	39,082.78	4%	1
Motor Vehicle Repair		36,690.78	37,876.80	3%	1
Mechanic		36,690.78	37,876.80	3%	1
Mechanic Diesel		35,886.86	37,876.80	6%	1
Fleet Manager		39,800.00	-	-100%	0
Total Compensation		411,108.46	385,938.12	-6%	10

Longevity Calculation					
Position/ Title	Employee	2010	2011	Change	
Auto Repairman - Leader	Flynn/ Thomas	3,773.08	3,908.28	4'	
Auto Repairman - Leader	Tobra/ Kevin	1,513.39	1,567.47	4'	
Tire Equipment Repair/ Helper	Coggins/ Patrick	2,964.42	3,072.58	4'	
Parts Mng/ Auto Repair	Anzuliewicz/ Chester	3,395.77	3,517.42	4'	
Motor Vehicle Repair	Boyd/ George	2,935.26	3,030.14	3'	
Mechanic	Dean/ Paul	4,035.99	4,166.45	3'	
Mechanic Diesel	Jones/ Raymond	3,229.82	3,408.91	6'	
Total Longevity		21,847.73	22,671.25	4'	

Details for the Following Non-Compensation Expenditure Accounts Are:				
<i>Professional Services - Acct#4201</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Lost Uniform from Shop		96.00		-
Total		96.00	-	-
<i>Contracted Services -Acct#4220</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
CYLINDERS ACETY		308.00		300.00
TOWING		1,019.00		1,019.00
MEDICINE SUPPLIES		149.17	196.21	150.00
INSPECT EXTINGQUISHERS		342.00		342.00
CAR WASHES		778.00	480.00	-
COPIER LEASE		686.44	184.91	686.44
Total		3,282.61	861.12	2,497.44
<i>Stationary/ Office Supplies -Acct#4290</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Toner		-	112.00	-
Reimb Fed Ex		-	8.37	-
Office Supplies		412.09	356.31	200.00
Total		412.09	476.68	200.00
<i>Gas, Oil, Lubricants - Acct#4301</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
PARTS		662.76	1,627.62	700.00
TRUCK PARKS		150.18		150.00
DRUM GREASE		644.88		650.00
DIESEL UNDERGROUND STORAGE		825.00		825.00
OIL/GREASE		25,316.92	19,183.20	25,300.00
ACETY/OXY/CYLINDERS		1,049.96		1,100.00
REPAIR/FILL 3 PROPANE CYLIND		270.33	117.00	250.00
DIESEL STOR TANK REGISTRATION		50.00	50.00	50.00
DIESEL		189,795.70	152,244.16	183,000.00
GAS		264,857.84	212,298.06	265,000.00
FREIGHT		150.00	181.98	150.00
SHIPPING		15.15		-

SHIPPING		15.15		-
VALVES			134.00	
PROPANE TANK		348.56	110.46	350.00
SUPPLIES/REPAIR FUEL PUMPS		4,398.39		4,400.00
20 GAL PARTS CLEANING		767.69		767.69
GAS -AUTO		1,752.60	435.75	1,700.00
Total		491,055.96	386,382.23	484,392.69
<i>Equip/Vehicle Rep/ Maint.-Acct#4310</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
RIVITS		22.50	26.78	20.00
MAYORS REGISTRATION		37.50		40.00
WHEEL/SPRING FOR JOHN DEERE		40.68		40.00
INSPECT & RECHARGE CYLYNDER		42.00	375.96	40.00
LAMP HOLDER AND PARTS		61.92		50.00
HI PRESSURE SWIVEL		65.25	295.84	50.00
SAFETY INSPECTION		72.10		70.00
REPAIR EXHAUST SYSTEM		80.00	120.00	80.00
SERVICE DPW EYE WASH ST		85.85	456.50	50.00
REPAIR FUEL TANK		95.40		100.00
GAS TANK FILLER PIPE		123.46		100.00
PLUMBING PARTS		125.84	249.85	100.00
TINT REAR WINDOW		150.00		150.00
BREAKAWAY VALVE		152.00		150.00
MOUNTING GASKET/CLAMP		159.77	99.68	150.00
HEAVY DUTY ALIGNMENT		199.88	7,026.96	200.00
TARP/IMPACT GUN/BATTERY		199.94		200.00
EMERGENCY ROAD CALL		201.00		200.00
WASH/WAX VEHICLE		300.00	175.00	300.00
MASTER LOCKS		344.55		300.00
ELECTRICAL SUPPLIES		360.21	434.07	300.00
SPOT LIGHTS		437.94		400.00
MAKE SEATS/REPAIR SEATS		450.00	325.00	450.00
REPAIR PARTS		452.45	71.30	400.00
BOOSTER HOSE		455.00		400.00
OXYGEN CYCLINDERS		468.00	545.08	400.00
REPAIR PARTS		529.42		500.00
REPAIR PARTS		545.53	321.60	500.00

KASSMAUL BATTERY, CHARGER		644.09	2,718.18	500.00	
MODULATING VALVE/BRAKES TR-89		743.30	92.25	750.00	
REPAIR DUMP BODY PARTS		840.00		840.00	
REPAIR POWER		871.62	888.89	500.00	
REPAIR PLOW		957.56	951.38	1,000.00	
EMMISSIONS INSPECTIONS		1,065.38	648.38	1,000.00	
BRAKE REPAIRS		1,146.55	675.47	1,000.00	
REPAIR PARTS		1,235.12	1,102.22	1,200.00	
MISC TOOLS		1,320.42	421.94	1,000.00	
REPAIR TO S-1 CROWN VICT		1,391.20	264.20	1,000.00	
BATTERIES		1,550.00	2,710.00	1,500.00	
MEDICAL SUPPLIES		1,620.06	957.64	1,500.00	
REPAIR PARTS		1,762.14	165.70	1,500.00	
REPAIR PARTS		1,849.26	1,795.00	1,500.00	
REPAIR PARTS		1,948.19	1,738.27	1,000.00	
TRANSMISSION REPAIRS/PARTS		2,158.22	416.44	2,000.00	
STARTERS/ALTERNATORS		2,341.00		2,500.00	
WINDSHIELDS		2,456.91	520.00	2,000.00	
ALTERNATOR FOR FIRE TRUCK		2,500.00		2,500.00	
REPAIR PARTS		2,604.39	49.50	2,000.00	
EMISSIONS INSPECTIONS		2,608.24	745.00	2,600.00	
REPAIR PARTS		2,680.24	250.60	2,000.00	
REPAIR PARTS		2,861.02		2,000.00	
RADIO REPAIR		3,743.71	4,701.15	3,500.00	
REPAIR PARTS		3,936.04	2,485.80	3,000.00	
PARTS FOR ENGINES		3,960.46		3,000.00	
REPAIR ENGINE/INTAKE/TRANS		4,243.81	1,500.00	4,000.00	
STARTERS/ALTERNATORS		4,711.99	3,973.00	4,000.00	
TOWING		4,820.50	2,570.00	5,000.00	
EQUIP PARTS		5,711.20	5,812.96	5,000.00	
REPAIR TRANSMISSION		5,758.32	2,457.88	4,000.00	
PARTS/REPAIRS FOR ENGINES		5,982.95	647.71	5,000.00	
BATTERIES		6,728.00	5,321.00	6,000.00	
REPAIR PAVING MACHINE		7,264.92		5,000.00	
REPAIR PARTS		7,778.75		5,000.00	
PAINT AND BODY REPAIR		8,609.00	1,915.00	5,000.00	
REPAIR PARTS		9,212.07		5,000.00	
PARTS & REPAIRS		10,685.33	6,935.50	8,000.00	

REPAIR PARTS		11,103.77	6,936.68	10,000.00	
SPRING REPAIRS		12,292.00		8,000.00	
HOSES/HYDRAULIC FITTINGS ETC		12,339.17	5,376.35	8,000.00	
REPAIRS/PARTS		12,718.69	6,163.18	10,000.00	
REPAIR PARTS		13,005.07	5,682.12	8,000.00	
REPAIR PARTS		14,665.52	4,488.79	10,000.00	
REPAIR PARTS		18,503.42		12,000.00	
REPAIR PARTS		23,854.97	16,639.50	18,000.00	
REPAIR PARTS		33,941.70	17,543.41	20,000.00	
SUPPLIES		40,202.65	19,645.57	13,780.59	
REPAIRS TO POLICE		-	-	-	
SPARE PARTS		-	31.96	-	
REPLACE WINDSHIELD		-	1,580.00	-	
PARTS		-	5.08	-	
UNIVERSAL JOINTS		-	315.95	-	
PARTS		-	919.77	-	
REPAIR TARP ENGINE 9		-	160.00	-	
ROCKER PANELS		-	70.00	-	
REPAIR SIREN		-	71.00	-	
PAINT GRAPHICS		-	680.00	-	
REPAIR BODY DAMAGE		-	1,067.63	-	
REPAIR RADIO		-	464.13	-	
SUPPLIES		-	3,114.09	-	
REPAIRS/PARTS		-	271.26	-	
REPAIRS/PARTS		-	9,558.00	-	
SUPPLIES		-	485.36	-	
SPEEDOMETER CABLE		-	80.00	-	
AIR VALVE		-	263.50	-	
SAFETY INSPECTION		-	174.00	-	
REPAIRS/PARTS		-	141.87	-	
REPAIR		-	615.00	-	
REPAIRS/PARTS		-	169.09	-	
LOCK		-	199.90	-	
REPAIR		-	1,909.27	-	
Total		331,802.50	170,895.44	227,860.59	

<i>Small Tools/Shop Supplies-Acct#4360</i>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
FLARE ADAPTER /PIPE SEALTER	24.45		20.00	
RATCHET TOOL	63.91		60.00	
RADIATOR HOSE	81.00		100.00	
MAINTAIN DPW FIRE EXTIN	88.00		100.00	
PARTS	94.71	50.46	100.00	
REPAIR PARTS	111.95		100.00	
REPAIR PARTS	143.86	110.17	150.00	
REPAIR DPW CONCRETE SAW	170.00		100.00	
3/4 RATCHET	170.11		200.00	
ELECTRICAL SUPPLIES	402.12		300.00	
WASHER HOSE, END FITTINGS	442.45		420.00	
SOFTWARE UPDAATE	445.50		450.00	
BOOKS	460.00		460.00	
DRILL ALLOW, IMPACT GUN	464.24		420.00	
SUPPLIES/PARTS	556.49	151.65	400.00	
SUPPLIES/PARTS	563.12	610.52	400.00	
TOOL	601.97		500.00	
22 TON AXLE JACK	659.96		500.00	
SMALL TOOLS	720.08	536.72	720.00	
SUPPLIES	799.51	99.29	500.00	
REPAIR PARTS	1,353.28		493.75	
SMALL TOOLS	1,671.15	403.19	-	
SUPPLIES/PARTS	1,780.44	1,227.88	-	
REPAIR PARTS	2,242.83		-	
FIRST AID SUPPLIES		85.85		
SUPPLIES		52.10		
SUPPLIES		920.97		
SUPPLIES		23.60		
TOOL REPAIRS		359.47		
SUPPLIES		238.44		
Total	14,111.13	4,870.31	6,493.75	

<u>Materials/ Supplies -Acct#4390</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
HEATER SWITCH KNOB	6.78		-	
CYLINDER RENTAL	15.93		20.00	
SPARE KEYS	16.00	1,484.52	-	
WIRE PEGBOARD	32.94		50.00	
COUPLER	47.06	533.02	50.00	
4 IN CHANNEL STEEL	70.39	208.17	100.00	
PLUMBING PARTS	80.36		100.00	
TIRE PARTS	111.00		100.00	
PARTS	157.08		150.00	
HON STEEL BOOKCASE	186.99		170.00	
PARTS	221.49		200.00	
BATTERY	264.00	939.00	250.00	
PARTS	315.46		300.00	
PARTS	333.10		300.00	
SWITCHES	342.45		300.00	
RAGS	400.00		400.00	
STARTING FLUID/DIESEL FUEL	411.99		400.00	
PARTS	434.86		400.00	
SMALL TOOLS	441.06	190.07	400.00	
ELECTRIC SUPPLIES	702.01		700.00	
REPAIR PARTS	937.85		500.00	
SPOTLIGHTS/SPEAKERS	1,076.89		1,000.00	
PARTS	1,679.66	809.00	1,500.00	
HYDRAULIC FITTINGS	1,963.41	1,457.99	1,110.00	
SUPPLIES	2,199.49	894.91	2,000.00	
PARTS	4,547.13	5,864.96	4,000.00	
REPAIR PARTS	5,187.25		3,500.00	
PARTS	5,838.02	3,569.36	5,000.00	
PARTS	6,977.92	8,176.59	7,000.00	
AUTO PAINT	-	95.50	-	
REIMB POSTAGE	-	24.30	-	
MEDICAL SUPPLIES	-	85.85	-	
SUPPLIES	-	61.35	-	
SUPPLIES	-	777.00	-	
PARTS	-	226.19	-	
PARTS	-	111.91	-	

LETTERING VEHICLES	-	450.00	-
PARTS	-	6,844.66	-
REIMB SHELF UNIT	-	45.72	-
REPAIR PARTS	-	19.08	-
REPAIR PARTS	-	34.50	-
REPAIR PARTS	-	684.70	-
REIMB	-	4.00	-
TRANSMISSION	-	359.14	-
Total	34,998.57	33,951.49	30,000.00
<u>Tires - Acct#4401</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Tire Repair Plugs		30.62	
Motorcycle Tires		1,117.80	
Tires and Tire Supplies	91,620.84	62,741.21	75,000.00
Total	91,620.84	63,889.63	75,000.00
<u>Maintenance (Prevent) -Acct#4901</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
ANTI FREEZE/SPEEDY DRY	983.00		500.00
6 SPARE KEYS	14.10		-
EZ-CLEAN	69.32		69.32
ARMOR-ALL, HEADLAMP,OIL FILTER	89.33	353.28	89.33
NUTS/BOLTS/WASHERS, CONN	1,511.60		750.00
DUST PLUGS	162.40	3,588.00	150.00
KILL SWITCH	48.94		-
METAL SUPPLIES	1,070.76		500.00
RECHARGE FIRE EXTINGUISHER	42.00		50.00
Total	3,991.45	3,941.28	2,108.65

Department of Public Works -Parks & Recreation

Department Description

The Department of Public Works is comprised of six bureaus; Administration, , Engineering, Highways, Refuse, Garage, and Parks & Recreation. 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 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.

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Bureau of Parks and Recreation - #100				
Jeff Brazil, Director				
01.100.00000.4010	Standard Salary	527,639.00	339,275.21	382,025.59
01.100.00000.4040	Other Salary	285,000.00	245,000.00	233,307.02
01.100.00000.4070	Longevity Salary	24,810.00	22,517.78	-
01.100.00000.4080	Overtime	16,000.00	8,000.00	28,863.63
01.100.00000.4101	Uniform Allowance	2,275.00	1,625.00	2,760.00
	Total Compensation	\$ 855,724.00	\$ 616,417.99	\$ 646,956.24
01.100.00000.4290	Stationary/ Office Supplies	500.00	261.45	534.47
01.100.00000.4320	Bldg/ Repair - Supply	90,000.00	72,425.04	86,621.44
01.100.00000.4330	Medical, Chemical, Lab	50,000.00	42,044.81	31,420.65
01.100.00000.4360	Bldg. Small Tools/ Supplies	600.00	350.00	313.73
01.100.00000.4370	Parks/ Recreation Supplies	10,000.00	2,242.25	15,691.18
01.100.00000.4420	Travel and Lodging	500.00	-	-
01.100.00000.4530	Performing Arts	18,800.00	17,700.00	20,750.00
01.100.00000.4540	Spring/ Summer Program	11,000.00	12,315.00	11,837.00
01.100.00000.4550	Capital Expenditures	200,000.00	46,000.00	62,811.95
	Total Expenditure	\$ 1,237,124.00	\$ 809,756.54	\$ 876,936.66

Personnel Complement

Director		50,000.00	-	-100%	0
Project Administrator		37,291.43	38,331.41	3%	1
Secretary to Director		30,520.00	-	-100%	0
Parks & Recreation Specialist	(a)	38,000.00	32,300.00	-15%	1
Recreation Specialist		38,000.00	-	-100%	0
Program Manager		38,000.00	-	-100%	0
Chauffeur		37,392.99	38,744.99	4%	1
Pool Operators/ Groundskeeper		73,549.22	76,253.22	4%	2
Parks & Recreation Groundskeeper		109,719.78	113,775.78	4%	3
Facility Maintenance/ Groundskeeper		75,165.80	77,869.81	4%	2
Total Compensation		527,639.22	344,975.21	-35%	10
	(a)	Deduct amount, \$32,300 paid by CDBG funds			

<u>Longevity Calculation</u>				
Position/ Title	Employee	2010	2011	Change
Project Administrator	KITLAS/MARY ANN	4,474.97	4,599.77	3%
Secretary to Director	KOLOGE/ERIN	3,357.20	-	-100%
Parks & Recreation Groundskeeper	CONWAY/GERARD P	3,657.33	3,792.53	4%
Pool Operators/ Groundskeeper	MUELLER/MICHAEL E	1,470.98	1,525.06	4%
Facility Maint / Groundskeeper	RITTER/WILLIAM R	1,503.32	1,557.40	4%
Parks & Recreation Groundskeeper	SCHMIDT/THOMAS J	4,388.79	4,551.03	4%
Parks & Recreation Groundskeeper	SHEA/DANIEL	1,462.93	1,517.01	4%
Pool Operators/ Groundskeeper	STRANKO/RICHARD J	3,766.60	3,812.66	1%
Chauffeur	VENTURI/MICHAEL J	1,121.79	1,162.32	4%
	Total Longevity	25,203.91	22,517.78	

Details for the Following Non-Compensation Expenditure Accounts Are:

<u>Stationary/ Office Supplies- Acct#4290</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Water Cooler		8.50	13.00	-
Sam's Club Dues		35.00	35.00	-
Toner		122.99	45.98	61.45
Drawer File Cabinet		189.00	-	-
Office Supplies		415.45	-	200.00
Brochures		-	552.64	-
Reimb Express Mail		-	17.05	-
Subscription		-	135.20	-
Blue prints		-	75.60	-
Blue prints Receipts		-	(340.00)	-
Total		770.94	534.47	261.45
<u>Bldg/ Repair -Supply- Acct#4320</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
BUSCHEL SAND		6.00		-
SUPPLIES		10.15	12.00	-
BULB		14.17		20.00
SPECTRAFLEX MIC		24.39		-
DOOR MIRROR		25.00		-
APP REGISTRATION		35.00	20.00	35.00
RUBBER HIP		52.99		100.00
MUMS		54.00	260.00	-
POND AERATOR/POND TEST KIT		67.97		67.97
POSTER BOARDS/BALLS/PADDLES		73.96		-
BLACK ON WHITE		77.85	542.14	-
BATTERIES		84.00		84.00
REMOTE CONTROL		88.00		-
GRILLES		90.00		-
SERVICE TO WESTON FIELD		92.55		-
ENCORE		106.84	109.73	100.00
XEROX		108.00		100.00
REPAIR TREADMILL		110.00		100.00
DUPLICATE KEYS/REPAIRS		110.34		50.00
NEPA, POSTER, EGG HUNT		110.99	102.99	100.00
REIMB BOOKS/KEYS/PING PONG		115.60		100.00
SUBSCRIPTION		135.20		-
RENTAL LIFTS		167.00		150.00

WATER WESTON FIELD		171.00	90.50	100.00
FIRE EXTINGUISHER		180.95	133.95	200.00
BACKFLOW TEST/CONBRACO		182.95		200.00
20X20 WHITE FRAME TENT		200.00	175.00	175.00
CARBON DIOXIDE POOL		200.89	284.05	200.00
WELD FENCE WESTON FIELD		210.00		-
PLUMBING		250.00		250.00
RENTAL COMPACTOR		264.00		250.00
STEAM SHOWER BOILER		291.16		300.00
MUSIC PING PONG TOUR		300.00		150.00
ELECTRIC SUPPLIES		307.34	57.06	76.08
PVC,JACO		330.40	345.08	300.00
EASTER EGG HUNT		358.44	240.00	240.00
WESTON FIELD MAINTENANCE		360.00		-
SUPPLIES		362.37	434.76	300.00
BULBS		366.23	69.98	93.31
CHEMICALS FOR POOLS/PAINT		420.74		400.00
SUPPLIES		421.71		400.00
SIGN		431.70		-
SEALANT, CAULKING,MORTAR		472.00	2,599.10	450.00
ELEC CITY BASKET CAMP		491.41		500.00
TYPE DW HEA		525.00		-
SPECIAL ORDER CHAIR		525.82		-
CLEAN MATS WESTON FIELD		535.63	566.51	-
CONCRETE		563.10	121.00	500.00
REPAIR BLOCKED SEWER		600.00		535.00
ELECTRIC SUPPLIES		640.23	852.81	600.00
SET HINGE/FENCING CONNELL PARK		800.00	26.00	34.67
REPAIR		829.74		-
POOL REPAIR		830.00	2,254.00	800.00
PEST CONTROL WESTON FIELD		991.00	493.00	1,000.00
SUPPLIES		1,003.02	854.49	500.00
FERTILIZATION/IRRIGATION		1,220.00	570.00	760.00
SUPPLIES		1,324.35		662.17
PLAYGROUND EQUIPMENT		1,370.00		1,000.00
PORTABLE SYSTEM USAGE		1,516.25	1,486.19	1,500.00
SPORT SUPPLIES		1,602.00	3,498.00	1,000.00
SUPPLIES		1,608.00	586.80	500.00
ELECTRIC SERVICE/FELLOWS CAP		1,612.50	8,603.35	1,500.00
POLY DOGIPOT/POLY COMPOSITE		1,642.35		1,000.00
STRIPING		1,665.00		1,665.00

REPAIR		1,750.00		1,000.00
REPAIR SHOWMOBILE		1,800.00		500.00
PAINT SUPPLIES		1,978.66	291.19	1,000.00
SUPPLIES		2,069.31	2,574.15	2,000.00
INSTALL LIGHT GARAGE		2,277.00		-
SUPPLIES		2,290.73	3,747.87	2,000.00
MISC TOOLS		2,435.16	1,332.63	1,776.84
RENT A JOHN		2,475.57	2,533.10	2,200.00
CERTIFIED PLAYGROUND MULCH		3,900.00		4,000.00
50 YDS 3500 PSI		4,642.00	205.41	4,000.00
ELECTRICAL WORK		5,173.62		2,000.00
LANDSCAPE DOG PARK/WINTERIZE		5,430.00	3,472.50	1,000.00
SUPPLIES		5,459.35	5,641.83	4,000.00
TREE SERV WOODLAWN/WESTN		5,800.00		-
WESTON PARK/ROCKWELL/REPAIR		6,200.00	1,700.00	6,200.00
SUPPLIES		8,446.70	8,850.51	5,000.00
CHILLER WESTON FIELD		10,210.95	2,543.92	-
BACKFLOW TEST/PLUMBING		12,367.00	8,724.00	12,000.00
REPAIR FENCES		14,890.00		5,100.00
CONNEL PARK POOL UPGRADES		24,253.17		-
INSTANT ICE PACK		-	19.20	-
REIMB HIP BOOTS		-	52.96	-
TOOL BOX		-	446.76	-
AMERICAN FLAGS		-	440.00	-
PLAYGROUND MULCH		-	2,020.00	-
T SHIRTS		-	1,108.00	-
FLAGS		-	50.00	-
TONER		-	448.00	-
INSPECTION		-	519.19	-
SUPPLIES		-	1,763.00	-
FOLDING		-	435.00	-
DEODORIZERS		-	252.00	-
BANNERS,SIGNS		-	1,077.70	-
TOWING		-	65.00	-
VEHICLE RECONDITONING		-	200.00	-
LOCK REPAIRS		-	185.00	-
DIAMOND TEX		-	867.03	-
CONCRETE SLABS		-	1,489.00	-
WEEKLY POOL		-	100.00	-
ENGINEERED DRAWINGS		-	1,800.00	-
INFIELD MIX		-	1,272.50	-

ROOF REPAIRS	-	3,750.00	-
SUPPLIES	-	118.60	-
SUPPLIES	-	98.00	-
CYCLES	-	615.00	-
POLE LIGHT	-	423.90	-
Total	153,586.50	86,621.44	72,425.04
<u>Med., Chemical, Lab -Acct#4330</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
TAPE, BAND-AIDS, STING WIPES	77.28	-	77.28
TODD ARDAN EXAMS	60.00	-	-
MEDICAL SUPPLIES	157.56	-	10.00
PESTICIDE EXAM/DOUGHER	60.00	-	-
CHEMICALS	42,487.45	29,480.65	39,307.53
POOL ANALYSIS	2,650.00	775.00	2,650.00
REGISTRATION	-	75.00	-
REGISTRATION	-	1,090.00	-
Total	45,492.29	31,420.65	42,044.81
<u>Small Tools/Shop Supplies -Acct#4360</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
RESCUE TUBES		313.73	350.00
Total	-	313.73	350.00
<u>Parks/ Recreation Supplies -Acct#4370</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
ARTIC BLAST BENT HANDLE	94.90	-	94.90
SHARP X	99.99	50.80	67.73
PLAGUES	115.00	-	100.00
CAMERA/BANKERS BOX	116.61	-	-
HIGH BACK EXECUTIVE LEATHER	224.25	-	-
24X48 COROPLAS SIGNS	225.00	-	-
SERVICE	291.62	-	291.62
TENT RENTAL	516.00	-	500.00
SLEEVELESS SHIRTS WHITE	1,080.20	-	-
SPORT SUPPLIES	2,184.20	891.00	1,188.00
BROCHURE WESTON FIELD	2,493.75	-	-
FIRST AID ITEMS	-	239.38	-
PLAYGROUND MULCH	-	600.00	-

TOPSOIL		-	110.00	-
FIREWORK DISPLAYS/ LABOR DAY		-	13,800.00	-
Total		7,441.52	15,691.18	2,242.25
<i>Travel & Lodging -Acct#4420</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
PA Recreation Regist		85.00		-
Total		85.00	-	-
<i>Performing Arts -Acct#4530</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
BAND NAY AUG - ROSEBBAUM		400.00	-	400.00
BAND NAY AUG -PARTYKA		500.00	-	500.00
BAND AT NAY AUG -MIKE DOUGHER		500.00	-	500.00
BAND NAY AUG -DESANTIS		500.00	-	500.00
BAND -SKURSKY		600.00	-	600.00
BAND NAY AUG - BORDO		1,200.00	1,200.00	1,200.00
PUBLIC RELATIONS/ ADVERTISING		2,000.00	2,500.00	2,000.00
ORCH PERFORM- UNITED POLKA		5,000.00	5,000.00	5,000.00
09 CONCERT SERIES		7,808.00	10,000.00	7,000.00
BAND		-	500.00	-
BAND		-	600.00	-
GRANT		-	(500.00)	-
BAND		-	400.00	-
BAND		-	500.00	-
BAND		-	550.00	-
Total		18,508.00	20,750.00	17,700.00
<i>Spring/ Summer Program -Acct#4540</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
FLYER		72.23		50.00
ANNUAL FISH DERBY		100.00		-
EASTER EGG HUNT		118.48		100.00
1/2 PAGE AD		590.75	420.00	-
LICENSE FEE		615.00		615.00
MUSIC LICENSE		731.00		750.00
PERFORMANCE LICENSE		873.00	917.00	800.00
FIREWORKS DISPLAY/ 4th July		11,000.00	10,500.00	10,000.00
Total		14,100.46	11,837.00	12,315.00

<i>Capital Expenditures -Acct#4550</i>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
LARRY JOHNSON MEMORIAL	-	-	35,000.00
N. SCRANTON PARK	-	-	-
ANCHOR BOLTS- HANLON GROVE	106.81	-	-
MARKING PAINT, BLADES, CAR BOLT	280.14	-	-
CONNELL PARK POOL COMPLEX	300.00	-	-
STONE	576.83	-	-
CONNELL PARK POOL HOUSE	852.05	-	-
BRONZE PLAQUE	1,185.00	-	-
REMOVE SILVER MAPLE	1,200.00	-	-
CONNELL PARK CLUB	1,290.00	-	-
STONE/RIP RAP	1,910.99	-	-
BARRETT PLAYGROUND	1,950.00	-	-
CONNELL PARK SIDEWALKS	2,000.00	-	-
CUT TREE'S HANLON'S	2,250.00	1,600.00	-
HANLON'S GROVE	2,886.05	-	-
MAC ULTIMATE SCOREBOARD	2,924.99	-	-
SUPPLIES	3,494.70	-	-
HANLON'S GROVE	4,800.00	-	-
FIREWORKS DISPLAY	5,000.00	-	5,000.00
HANLON'S GROVE WATER	6,750.00	-	-
BILLY BARRETT PARK	6,754.30	-	-
TOPSOIL	7,400.00	-	-
PROFESSIONAL SERVICE	7,500.00	-	-
HANLON'S GROVE	10,420.00	-	-
WATER GARDEN NAY AUG	14,893.00	-	-
SITE WORK	16,200.00	-	-
PAVING WORK CONNELL PARK	19,850.00	-	-
PLAYGROUND EQUIPMENT/INSTALL	46,533.00	5,882.00	-
BILLY BARRETT PARK	88,473.18	-	-
VEHICLES	-	50,150.54	-
POST HEAD HANLON'S GROVE	-	1,779.41	-
TRAIL ASSESSMENT	-	6,000.00	6,000.00
STRUCTURE	-	19,900.00	-
GREENHOUSE	-	-	-
GRANT REIMBURSE - BARRETT	-	(22,500.00)	-
Total	257,781.04	62,811.95	46,000.00

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, an elected official, supervises a staff of approximately 22, who strive to assess and collect all taxes in a fair and equitable manner. The City and School District assume an equal responsibility for the incurred wages and benefits associated with this office. This office collects:

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

Department Budget

					Actual
Account No.	Account Description		2010	2011	As of 9.30.10
Single Tax Office - #90					
William Courtright, Tax Collector					
01.090.00000.4010	Standard Salary		426,445	508,390	309,747.01
01.090.00000.4080	Overtime Salary		1,000	3,000	5,157.63
01.090.00000.4119	Health Insurance - Single Tax Office		260,000	215,000	196,988.13
	Total Compensation		687,445	726,390	511,892.77
01.090.00000.6004	Single Tax Office Audit		15,000	-	
	Department Total		702,445	726,390	511,892.77

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Collector of Taxes	24,150	26,650	10%	1
Chief Clerk	22,750	22,750	0%	1
Controller	27,500	27,500	0%	1
Admin Assistant	16,525	-	-100%	0
Lead Cashier	17,955	18,410	3%	1
Auditor	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Lead Clerk	16,955	17,410	3%	1
Clerk	-	17,410	100%	1
Clerk	-	17,410	100%	1
Clerk	-	16,410	100%	1
Lead Clerk	-	17,410	100%	1
Cashier	16,955	17,410	3%	1
Clerk	15,955	16,410	3%	1
Lead Clerk	16,045	17,410	9%	1
Lead Clerk	16,955	17,410	3%	1
Cashier	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Lead Auditor	18,455	18,910	2%	1
Clerk	15,955	16,410	3%	1
Auditor	16,955	17,410	3%	1
Auditor	16,955	17,410	3%	1
Clerk	15,500	16,410	6%	1
Clerk	-	16,410	100%	1
Auditor	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Solicitor	11,650	11,650	0%	1
Auditor BP	33,000	34,820	6%	1
Total Compensation	426,445	508,390	19%	27

Non-Departmental Expenditures

Non-Departmental Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Non-Departmental Expenditures - #401				
01.401.10030.4299	Zoning Board	30,000	30,000	17,068.57
01.401.10060.4299	Everhart Museum	25,000	25,000	25,000.00
01.401.10080.4299	First Night Scranton	60,000	-	60,000.00
01.401.10085.4299	Act 32 Implementation	18,000	9,000	9,129.52
01.401.10110.4299	Shade Tree Commission	20,000	20,000	18,079.00
01.401.10120.4299	Mayor's 504 Task Force	1,000	300	225.75
01.401.10140.4299	Civil Service Commission (a)	41,000	31,000	18,639.25
	Total Boards & Commissions	195,000	115,300	148,142.09
01.401.15230.4299	TAN Series A	5,140,000	5,140,000	5,079,895.83
01.401.15240.4299	TAN Series B	10,050,000	10,050,000	-
01.401.15306.4299	Oper. Tsf. To Debt Svc-2003 Series A	545,000	545,000	450,249.00
01.401.15307.4299	Oper. Tsf. To Debt Svc-2003 Series B	2,130,000	2,130,000	1,770,499.00
01.401.15308.4299	Oper. Tsf. To Debt Svc-2003 Series C	1,230,000	1,232,000	1,022,167.11
01.401.15309.4299	Oper. Tsf. To Debt Svc-2003 Series D	1,080,000	1,080,000	896,748.74
01.401.15310.4299	Oper. Tsf. To Debt Svc-Street Lightin	521,150	500,000	160,000.00
01.401.15311.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	492,000	510,000	92,760.14
01.401.15313.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	690,000	690,000	296,482.08
01.401.15314.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	273,000	273,000	72,294.49
01.401.15316.4299	Oper. Tsf. To Debt Svc-Other Fin. Sou	1,000	1,000	-
01.401.15320.4299	Oper. Tsf. To Debt Svc-Energy Savi	150,000	145,000	108,748.47
	Total Interest & Debt Service	22,302,150	22,296,000	9,949,845
01.401.13090.4299	Contingency	268,799	100,000	-
01.401.16090.4299	Accrual- Outstanding Prior Year	200,000	150,067	112,550.59
01.401.16270.4299	Court Awards	200,000	200,000	171,210.11
01.401.17020.4299	Veteran's Organization	150	150	100.00
01.401.17050.4299	Boys/Girls Club	10,000	-	10,000.00
01.401.17060.4299	Tripp Park Community Center	5,000	5,000	5,000.00
	Total Unpaid Bills/Court Awards/ Mi	683,949	455,217	298,861
	Total Non-Departmental Expenditure	\$ 23,181,098.88	\$ 22,866,517.45	\$ 10,396,847.65
	(a) \$23,900 paid to Solicitor (Part Time)			

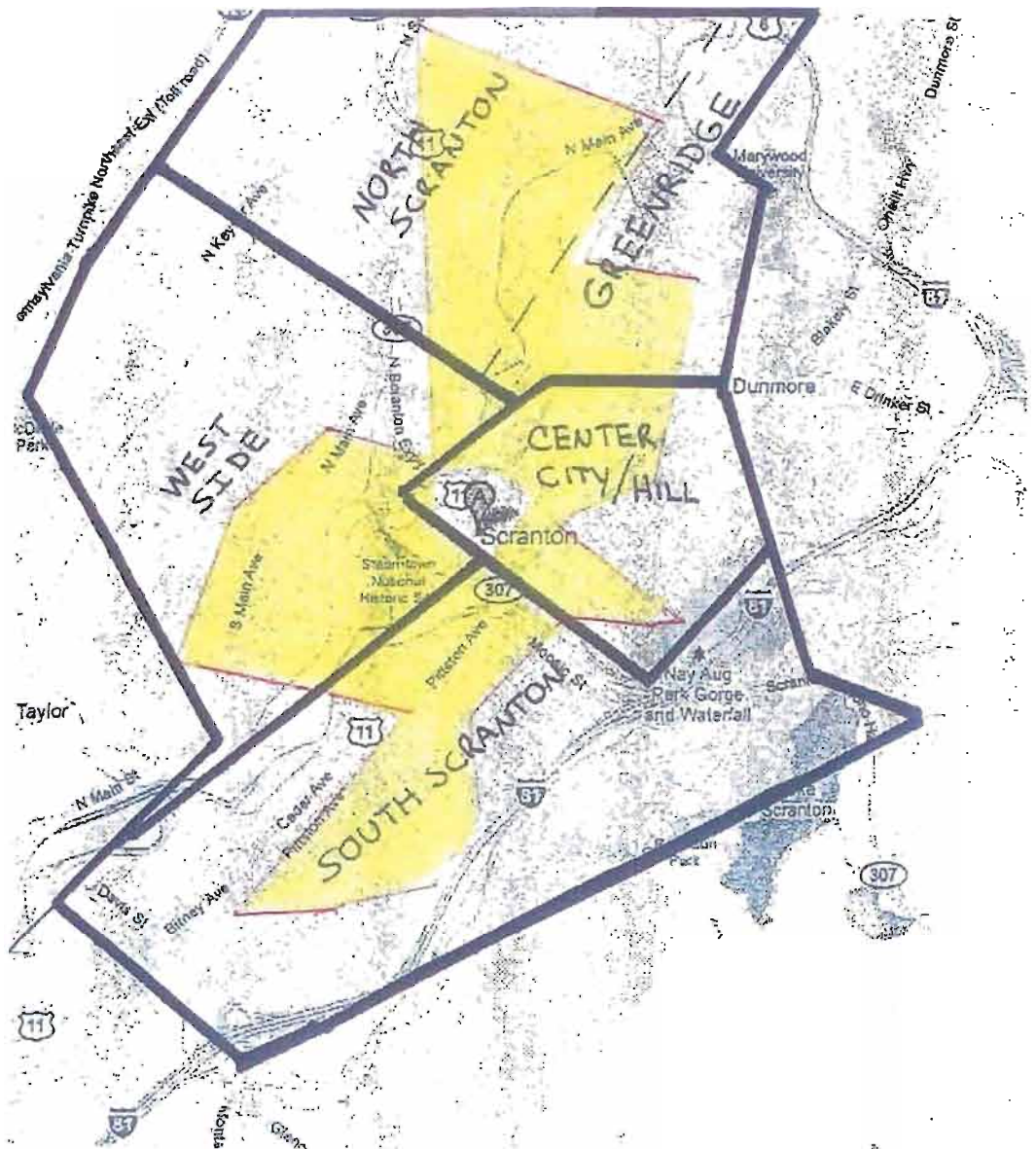
**Neighborhood Police Patrol (NPP)
Deployment Plan
2011**

The current method of Police deployment provides at least two Patrol Units per area in the City. In addition to this there are at least two Police Supervisors on any given shift, a Wagon Officer, and a Desk Officer. Each area car is dispatched or initiates calls for service within the area that they patrol.

The modified method with the utilization of Neighborhood Police Patrols (NPP) will not change the overall coverage to our residents. One of the two area cars will be assigned to the low to moderate in-come areas within each portion of the City that they would normally be assigned to. These areas are typically areas that calls for service will be generated and greater police presence is most needed. The locations in each sector not considered low to moderate in-come will still be patrolled by the other patrol unit normally assigned. The NPP Unit can be dispatched and initiate police service within their area and they can also be dispatched as a "Secondary" response to any incidents outside of the low to moderate in-come areas. An example of this would be West Patrol Unit #1 is dispatched to a domestic dispute on West Mountain. A domestic dispute typically calls for at least two Patrol Units to respond for Officer safety. The West Patrol Unit #2 which was assigned to the low to moderate in-come area can assist the other West Patrol Unit even though that call is outside of the low to moderate in-come area.

This method will provide an effective, efficient, and safe method of deployment to ensure the safety of the Officers, while giving the same quality of service to the public.

Indicated below is a map which shows the areas that Patrol Units are deployed on every shift. The areas highlighted in yellow are areas that are considered low to moderate in-come areas. Each patrol zone has a low to moderate in-come area within it.



SCRANTON POLICE DEPARTMENT POLICY

Effective Date: **DRAFT COPY**

Policy Number:

Policy Subject:

Community Development Neighborhood Police Patrol Program

Reevaluation Date:

No. Pages:

I. Purpose

It is the policy of this department to ensure that available resources be deployed with consideration of the effectiveness, efficiency, and overall safety of the Police Department and of the Public to which it serves.

II. Policy

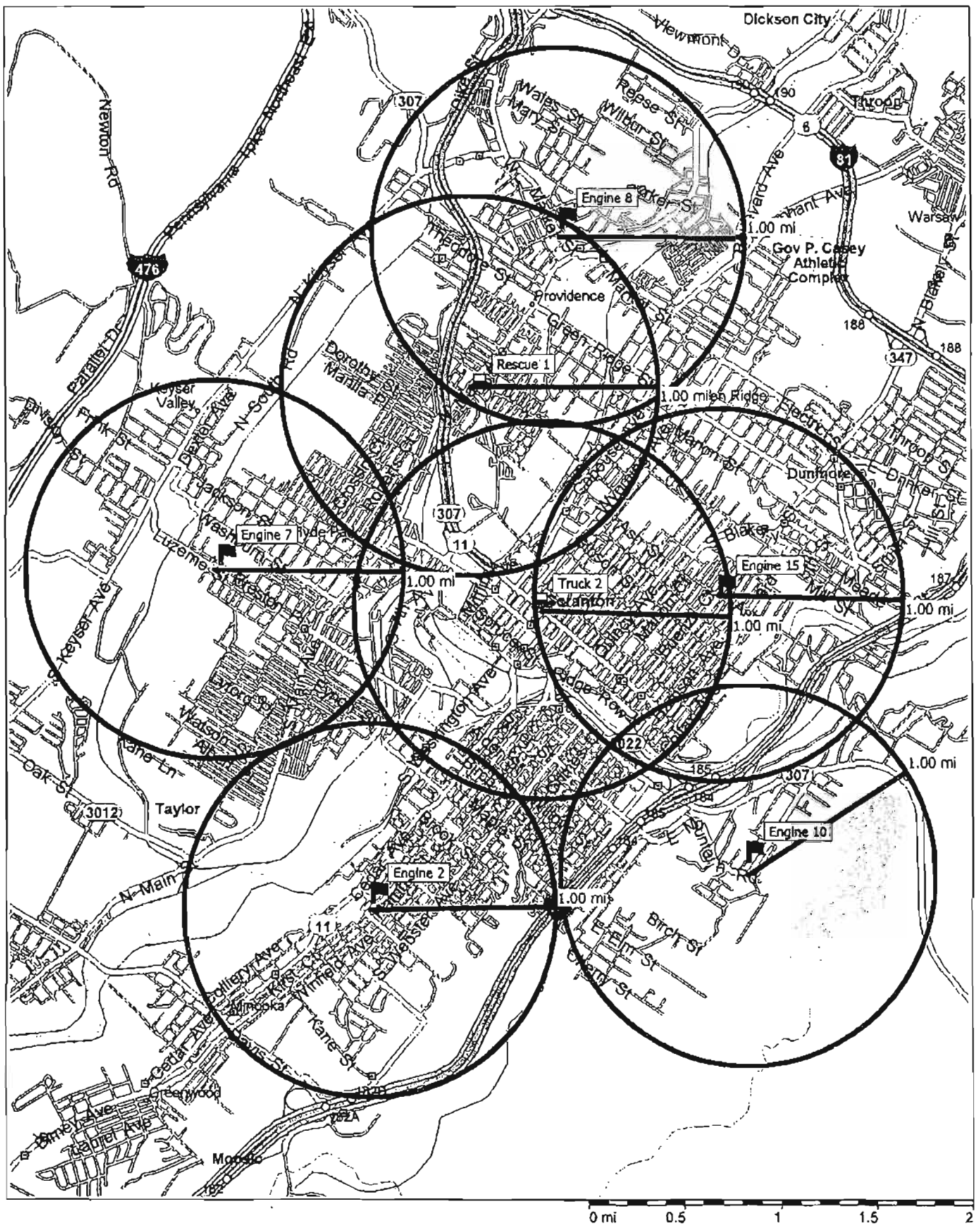
The City will fund thirteen (13) Police Officers through the Community Development Neighborhood Police Patrol Program (NPP) through the Office of Economic and Community Development (OECD). Those Officers funded through the NPP will be assigned to patrol unit, will be dispatched to service calls, and will proactive engage in policing within areas that have been identified as low to moderate in-come areas. The NPP Officers will be restricted to boundaries of low to mod and may be used as a secondary responder to provide assistance outside of the restricted boundaries. This will ensure that the safety of the other police personnel and the public outside of the low to mod area receives the necessary emergency assistance.

III. Definitions

Neighborhood Police Patrol Officer – A Scranton Police Officer who is funded through the Office of Economic and Community Development who can operate as a “Primary Responder” in low to moderate in-come areas outlined throughout the City by the OECD.

to moderate in-come area. Supervisors will ensure that documentation is accurate prior to signing off on the log sheet.

1.0 mile radius



	<i>A Shift</i>	<i>B Shift</i>	<i>C Shift</i>
<i>Car 21 518 Mulberry</i>	A/C	A/C	A/C
	Ch	Ch	Ch
<i>Engine 2 500 Gibbons</i>	Lt	Capt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 7 1917 Luzerne</i>	Capt	Lt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 8 205 W. Market</i>	Lt	Lt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 10 1900 E. Mnt Rd</i>	Capt	Lt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 15 1409 Ash</i>	Lt	Lt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Rescue 1 1047 N. Main</i>	Lt	Capt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Truck 2 518 Mulberry</i>	Capt	Capt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
	<u>Unassigned</u>	<u>Unassigned</u>	<u>Unassigned</u>
	Captx1a	Captx1b	Captx1c
	Captx2a	Captx2b	Captx2c
	Ltx1a	Ltx1b	Ltx1c
	Ltx2a	Ltx2b	Ltx2c
	Pvt1a	Pvt1b	Pvt1c
	35 total	35 total	35 total

DRAFT

FILE OF THE COUNCIL NO. _____

2010

AN ORDINANCE

APPROVING PENALTY, INTEREST AND FEE SCHEDULE FOR COLLECTION OF DELINQUENT REAL ESTATE TAXES AND REFUSE FEES.

WHEREAS, it is necessary and prudent for the City to recover promptly its levied and unpaid delinquent real estate taxes and refuse fees, and if necessary, to accomplish such recovery through legal proceedings; and

WHEREAS, the Municipal Claims and Tax Liens Act, 53 P.S. § 7101, *et seq.* (the "MCTLA"), authorizes the addition of interest, costs, charges, expenses and fees to the total payable with respect to unpaid taxes; and

WHEREAS, the City has determined that it is in the best interest of all taxpayers and residents to enforce the payment of delinquent real estate taxes and refuse fees; and

WHEREAS, the City has determined that the addition of interest, costs, charges, expenses and fees to the total payable with respect to unpaid taxes is reasonable and just.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the following Ordinance is hereby adopted.

1. In addition to the authorizations for the collection of taxes and institution of tax sales authorized by the Second Class A Cities Code contained in Title 53 of the Pennsylvania Statutes, the City Treasurer, or an alternative collector contracted by the City, is authorized and directed to file liens for existing delinquent real estate taxes and refuse fees with the Clerk of Judicial Records of Lackawanna County in accordance with the provisions of the Municipal Claims and Tax Liens Act, 53 P.S. § 7101, *et seq.*
2. In accordance with 53 P.S. § 7143, interest at the rate of ten percent (10%) per annum shall be assessed from the date of filing of liens for real estate taxes with the Prothonotary of the County;

3. In accordance with the provisions of 53 P.S. § 7101, the following costs, charges, expenses and fees, including attorneys fees, are authorized to be assessed and collected, when necessary, by the City with respect to delinquent and unpaid real estate taxes and delinquent refuse fees:
- (a). Any fees associated with the filing of liens with the Office of the Clerk of Judicial Records of Lackawanna County; to account for monies received; and for the filing of any Praecipe to satisfy a lien so filed.
 - (b). Any fees associated with the filing of a Writ of Scire Facias.
 - (c). Any fees associated with the costs to serve the Writ by Sheriff and/or mailing of any correspondence or notice required by Rule 237.1 of the Pennsylvania Rules of Civil Procedure, or similar rule.
 - (d). Any fees associated with the filing of a Default Judgment; to account for monies received; and for the filing of any Praecipe to satisfy a judgment so filed.
 - (e). Any fees associated with the filing of a Writ of Execution for Sheriff Sale, including, but not limited to the actual filing, service, execution and poundage fees, if any, for service and execution by the Office of the Sheriff of the County which are in effect at the time of such filing, service and execution as established by the Office of the Sheriff of the County or such other instrumentality of government as shall be charged with the establishment of such fee.
 - (f). Any fees associated with the cost of publication for any required legal notices.
 - (g). The actual costs associated with necessary title searches.
 - (w). The actual cost of reasonable and customary out-of-pocket costs and expenses incurred for services outlined herein.
4. The proper officials of the City are hereby authorized and empowered to take such additional action as they may deem necessary or appropriate to implement this Ordinance.

SECTION 1. 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 interest of the promotion

of the purposes and intent of this Ordinance, and the effective administration thereof.

SECTION 2. That all Ordinances inconsistent with the above provisions are repealed to the extent of their inconsistency.

SECTION 3. This Ordinance shall become effective immediately upon approval.

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

DRAFT

FILE OF THE COUNCIL NO. _____

2010

AN ORDINANCE

APPROVING FEE SCHEDULE FOR DELINQUENT TAX SEARCHES, DELINQUENT AND CURRENT REFUSE SEARCHES, AND LIEN/CONDEMNATION SEARCHES.

WHEREAS, title searches, attorneys, potential buyers and current owners of properties situate in the City of Scranton request information regarding current and delinquent real estate taxes and refuse fees, as well as municipal liens and condemnation of dwellings; and

WHEREAS, the City utilizes its resources in performing real estate tax and refuse fee searches, as well as municipal lien searches and condemnation searches; and

WHEREAS, the City has determined that it is in the best interest of the City of Scranton and its taxpayers and residents to provide this up-to-date information; and

WHEREAS, the City has determined that the addition of fees in connection with the performance of these searches is reasonable and just.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the following Fee Schedule is hereby adopted:

- | | |
|---|--|
| 1. Delinquent Tax Search | Twenty-five Dollars (\$25.00) per search |
| 2. Delinquent and Current Refuse Search | Twenty-five Dollars (\$25.00) per search |
| 3. Lien/Condemnation Search | Twenty-five Dollars (\$25.00) per search |

SECTION 1. 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

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GRA Consulting

October 13, 2010

Mr. George Knehr
Chief
Commonwealth of Pennsylvania
Department of Labor & Industry
Self-Insurance and Safety Division
Bureau of Workers' Compensation
1171 S. Cameron Street
Room 114
Harrisburg, PA 17104-2501

**RE: The City of Scranton
Pennsylvania Self-Insurance Renewal Application Security Requirements**

Dear Mr. Knehr:

Gary R. Abramson, Casualty Actuarial Services ("GRA Consulting") has been retained by The City of Scranton via a successful sealed bid as notified by the City on September 8, 2010, to evaluate outstanding losses for the City's workers' compensation self-insurance program. This analysis has been conducted to assist the administration of the City with their annual renewal application establishing security requirements with the Pennsylvania Bureau of Workers' Compensation, Self-Insurance and Safety Division.

By using the loss experience of The City of Scranton in combination with their own historical development patterns, weighted with Pennsylvania statewide development patterns as promulgated by your Department, GRA Consulting has estimated the total discounted outstanding liabilities as of August 31, 2010 to be \$20,574,157. As displayed on Exhibit 4, this amount represents the sum of estimated outstanding losses discounted for future investment earnings at an annual rate of 4.00 percent.

The attached Table A summarizes the projected expenditures for the City's self-insured workers' compensation program for the calendar year commencing January 1, 2011. It includes estimates of the cost of claims and claim expense payments (gross of any anticipated reinsurance recoveries), claims administrative costs, general self-insurance costs and the Trust Fund operating expenses. The development of the claims liability expenses is explained within the attached synopsis; otherwise the expenses associated with 2011 are as estimated by The City based upon expected outlays. As displayed within this table, the projected annual expenditures for calendar year 2011 for all categories combined is \$3,500,315.

If you should have any questions, please do not hesitate to call me at (908) 271-4277.

Sincerely,

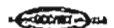


Gary R. Abramson, ACAS, MAAA
Consulting Actuary

Enclosures

GRA:DOC: SCRANTON_SMRV_08.31.10.DOC
cc: Stuart Renda, Business Administrator

Gary R. Abramson, Casualty Actuarial Services
125 Rivendell Rd., Hillsborough, NJ 08844
Tel. (908) 271-4277 Fax (908) 271-4278



CDL RENEWAL	-	88.00	-
MATERIALS	-	1,800.00	-
SUPPLIES	-	3,266.13	-
CDL RENEWAL	-	88.00	-
REIMB CDL RENEWAL	-	68.00	-
SUPPLIES	-	3,800.00	-
LOCK SUPPLIES	-	345.00	-
Total	106,268.40	57,660.82	55,690.69
<u>Salt - Acct#4410</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Salt	256,517.41	171,775.18	200,000.00
De-Icer	508.70		500.00
Anti-Skid	9,408.60		9,500.00
Anti-Skid	31,567.59	27,347.77	30,000.00
Total	298,002.30	199,122.95	240,000.00
<u>Street Lighting - Acct#4460</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Electrical Charges	404,382.69	377,084.24	502,779.00
Traffic Signal Repairs		97,004.42	
Total	404,382.69	474,088.66	502,779.00
<u>Street Light Svc/ Maint. - Acct#4466</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Street Light Maintenance Agreement	192,000.00	144,000.00	70,000.00
Traffic Signal Repairs	-	-	120,000.00
Total	192,000.00	144,000.00	190,000.00
<u>Capital Expenditure -Acct#4550</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Contingent	-	-	-
Versalock Wall	8,900.00	-	5,000.00
2002 Chevy	9,800.00	-	8,800.00
Hyradulic Hammer	18,425.00	-	15,000.00
Storm Line Project	19,500.00	-	19,500.00
Backhoe Lease	20,727.97	-	20,727.97
Emergency repairs to wall	32,576.38	-	-
F550 Dump Truck	173,667.00	33,000.00	90,000.00
2010 Chevy 2500	-	31,350.00	-
Trailer Skidsteer	-	3,549.05	-
Dump Truck	-	104,433.00	-
Total	283,596.35	172,332.05	159,027.97

Department of Public Works – Refuse

Department Description

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

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

Mission

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

Department Budget

				Actual
Account No.	Account Description	2010	2011	As of 9.30.10
Department of Public Works - #80				
Bureau of Refuse- #84				
Jeff Brazil, Director				
01.080.00084.4010	Standard Salary	1,824,289.00	1,809,942.00	1,262,603.94
01.080.00084.4070	Longevity Salary	73,907.00	65,494.72	-
01.080.00084.4080	Overtime	120,000.00	60,000.00	135,435.01
01.080.00084.4101	Uniform Allowance	15,600.00	15,600.00	16,473.75
	Total Compensation	\$ 2,033,796.00	\$ 1,951,036.72	\$ 1,414,512.70
01.080.00084.4260	Rental Vehicles & Equipment	200.00	-	-
01.080.00084.4330	Medical, Chemical, Lab Supplies	500.00	-	-
01.080.00084.4390	Materials/ Supply (Misc.)	2,000.00	1,217.48	997.97
01.080.00084.4490	Landfill	1,600,000.00	1,502,450.00	1,079,198.36
01.080.00084.4550	Capital Expenditures	84,539.00	90,539.00	84,539.00
	Total Expenditure	\$ 3,721,035.00	\$ 3,545,243.20	\$ 2,579,248.03

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Foreman #1	39,000	-	-100%	0
Recycling Coordinator	39,000	-	-100%	0
Operator Leader	532,282	551,210	4%	14
Collector Leader	74,449	77,153	4%	2
Collector	950,905	986,166	4%	26
Dispatcher	36,573	37,925	4%	1
Recycling Chauffeur	152,080	157,488	4%	4
Total Compensation	1,824,289	1,809,942	-1%	47

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
OPERATOR LEADER	BAUMAN, JR./EDWARD J	1,901.01	1,968.61	4%
RECYCLE CHAUFFEUR	BENDER/CHRISTOPHER	4,562.41	4,724.65	4%
OPERATOR LEADER	BOYNTON/RAYMOND A	3,041.61	3,149.77	4%
OPERATOR LEADER	BURGETTE/SEAN E	1,520.80	1,574.88	4%
COLLECTOR	CAPP/LOUIS	1,462.93	1,517.01	4%
OPERATOR LEADER	CAPWELL/GEORGE R	4,562.41	-	-100%
RECYCLE CHAUFFEUR	DEAN/JACK	1,901.01	1,968.61	4%
COLLECTOR	EVANS/THOMAS	1,462.93	1,517.01	4%
COLLECTOR LEADER	FLANNERY/ROBERT	4,466.92	4,629.16	4%
COLLECTOR	GAIDOS/CHARLES J	1,828.66	1,896.26	4%
RECYCLE CHAUFFEUR	KASHUBA/RICHARD P	4,562.41	4,724.65	4%
COLLECTOR	KENNEDY/RONALD J	1,828.66	1,896.26	4%
COLLECTOR	KNOX/GREGORY	1,462.93	1,517.01	4%
COLLECTOR	LIPTAI/JACK J	2,925.86	3,034.02	4%
DISPATCHER	MCHUGH/PAUL J	4,388.79	4,551.03	4%
COLLECTOR	MILLER/RYAN P	1,828.66	1,896.26	4%
OPERATOR LEADER	MORRIS/JACK	4,562.41	4,724.65	4%
OPERATOR LEADER	POPE/JEFFREY R	1,901.01	1,968.61	4%
OPERATOR LEADER	RORICK/JOHN E	3,041.61	3,149.77	4%
OPERATOR LEADER	ROSS/LOUIS M	1,520.80	1,574.88	4%
COLLECTOR / DISPA	SENSI/MARK	4,023.06	4,183.84	4%
COLLECTOR LEADER	SUPECK/TIMOTHY M	2,977.94	3,086.10	4%
OPERATOR LEADER	THOMAS / WILLIAMS	1,520.80	1,574.88	4%
OPERATOR LEADER	TUCKER/WILLIAM	1,520.80	1,574.88	4%

OPERATOR LEADER	VERGONI/WALTER	1,520.80	1,574.88	4%
COLLECTOR	WILLIAMS/MICHAEL P	1,462.93	1,517.01	4%
	Total Longevity	67,760.16	65,494.72	

Details for the Following Non-Compensation Expenditure Accounts Are:

<u>Rental Vehicles & Equip. -Acct#4260</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Rentals	-	-	-	
Total	-	-	-	
<u>Materials/ Supplies -Acct#4390</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Battery and Charge	136.29	76.98	150.00	
Remove Paint	450.00		450.00	
Traffic Citation	478.50		-	
Supplies	1,324.86	463.11	617.48	
Misc Supplies		344.88		
Reg New Refuse Trucks		113.00		
Total	2,389.65	997.97	1,217.48	
<u>Landfill - Acct#4490</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Tire Disposal Permit	50.00	400.00	50.00	
Landfill fees	1,624,600.31	1,078,678.86	1,500,000.00	
Renew Waste with DEP	2,400.00		2,400.00	
Expired Inspection Truck		119.50		
Total	1,627,050.31	1,079,198.36	1,502,450.00	
<u>Capital Expenditures -Acct#4550</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
Lease Obligation	84,539.00	84,539.00	84,539.00	
Lease Obligation	72,425.01		-	
Blue Recycling Canisters	8,700.00		6,000.00	
Total	165,664.01	84,539.00	90,539.00	

Department of Public Works – Garage

Department Description

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

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

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Department of Public Works - #80				
Bureau of Garage- #85				
Jeff Brazil, Director				
01.080.00085.4010	Standard Salary	411,108.00	385,938.12	278,282.97
01.080.00085.4070	Longevity Salary	20,755.00	22,671.25	-
01.080.00085.4080	Overtime	10,000.00	5,000.00	26,708.79
01.080.00085.4101	Uniform Allowance	3,085.00	3,400.00	3,400.00
	Total Compensation	\$ 444,948.00	\$ 417,009.37	\$ 308,391.76
01.080.00085.4201	Professional Services	250.00	-	-
01.080.00085.4220	Contracted Services	3,500.00	2,497.44	861.12
01.080.00085.4290	Stationary/ Office Supplies	500.00	200.00	476.68
01.080.00085.4301	Gas, Oil, Lubricants	590,000.00	484,392.69	386,382.23
01.080.00085.4310	Equip/ Vehicle Repairs/ Maintenance	240,000.00	227,860.59	170,895.44
01.080.00085.4360	Bldg. Small Tools/ Shop Supplies	7,000.00	6,493.75	4,870.31
01.080.00085.4390	Materials/ Supply (Misc.)	30,000.00	30,000.00	33,951.49
01.080.00085.4401	Tires	75,000.00	75,000.00	63,889.63
01.080.00085.4901	Maintenance (Preventative)	4,000.00	2,108.65	3,941.28
	Total Expenditure	\$ 1,395,198.00	\$ 1,245,562.49	\$ 973,659.94

Personnel Complement

Position/ Title		2010	2011	Change	Complement
Auto Repairman - Leader		113,400.34	117,352.34	3%	3
Equipment/ Vehicle Maintenance		73,853.72	77,465.40	5%	2
Tire Equipment Repair/ Helper		37,055.20	38,407.20	4%	1
Parts Mng/ Auto Repair/ State Inspect		37,730.78	39,082.78	4%	1
Motor Vehicle Repair		36,690.78	37,876.80	3%	1
Mechanic		36,690.78	37,876.80	3%	1
Mechanic Diesel		35,886.86	37,876.80	6%	1
Fleet Manager		39,800.00	-	-100%	0
Total Compensation		411,108.46	385,938.12	-6%	10

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
Auto Repairman - Leader	Flynn/ Thomas	3,773.08	3,908.28	4'
Auto Repairman - Leader	Tobra/ Kevin	1,513.39	1,567.47	4'
Tire Equipment Repair/ Helper	Coggins/ Patrick	2,964.42	3,072.58	4'
Parts Mng/ Auto Repair	Anzuliewicz/ Chester	3,395.77	3,517.42	4'
Motor Vehicle Repair	Boyd/ George	2,935.26	3,030.14	3'
Mechanic	Dean/ Paul	4,035.99	4,166.45	3'
Mechanic Diesel	Jones/ Raymond	3,229.82	3,408.91	6'
Total Longevity		21,847.73	22,671.25	4'

Details for the Following Non-Compensation Expenditure Accounts Are:				
<u>Professional Services - Acct#4201</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Lost Uniform from Shop		96.00		-
Total		96.00	-	-
<u>Contracted Services -Acct#4220</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
CYLINDERS ACETY		308.00		300.00
TOWING		1,019.00		1,019.00
MEDICINE SUPPLIES		149.17	196.21	150.00
INSPECT EXTINGQUISHERS		342.00		342.00
CAR WASHES		778.00	480.00	-
COPIER LEASE		686.44	184.91	686.44
Total		3,282.61	861.12	2,497.44
<u>Stationary/ Office Supplies -Acct#4290</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Toner		-	112.00	-
Reimb Fed Ex		-	8.37	-
Office Supplies		412.09	356.31	200.00
Total		412.09	476.68	200.00
<u>Gas, Oil, Lubricants - Acct#4301</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
PARTS		662.76	1,627.62	700.00
TRUCK PARKS		150.18		150.00
DRUM GREASE		644.88		650.00
DIESEL UNDERGROUND STORAGE		825.00		825.00
OIL/GREASE		25,316.92	19,183.20	25,300.00
ACEITY/OXY/CYLINDERS		1,049.96		1,100.00
REPAIR/FILL 3 PROPANE CYLIND		270.33	117.00	250.00
DIESEL STOR TANK REGISTRATION		50.00	50.00	50.00
DIESEL		189,795.70	152,244.16	183,000.00
GAS		264,857.84	212,298.06	265,000.00
FREIGHT		150.00	181.98	150.00
SHIPPING		15.15		-

SHIPPING		15.15		-
VALVES			134.00	
PROPANE TANK		348.56	110.46	350.00
SUPPLIES/REPAIR FUEL PUMPS		4,398.39		4,400.00
20 GAL PARTS CLEANING		767.69		767.69
GAS -AUTO		1,752.60	435.75	1,700.00
Total		491,055.96	386,382.23	484,392.69
<i>Equip/Vehicle Rep/ Maint.-Acct#4310</i>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
RIVITS		22.50	26.78	20.00
MAYORS REGISTRATION		37.50		40.00
WHEEL/SPRING FOR JOHN DEERE		40.68		40.00
INSPECT & RECHARGE CYLYNDER		42.00	375.96	40.00
LAMP HOLDER AND PARTS		61.92		50.00
HI PRESSURE SWIVEL		65.25	295.84	50.00
SAFETY INSPECTION		72.10		70.00
REPAIR EXHAUST SYSTEM		80.00	120.00	80.00
SERVICE DPW EYE WASH ST		85.85	456.50	50.00
REPAIR FUEL TANK		95.40		100.00
GAS TANK FILLER PIPE		123.46		100.00
PLUMBING PARTS		125.84	249.85	100.00
TINT REAR WINDOW		150.00		150.00
BREAKAWAY VALVE		152.00		150.00
MOUNTING GASKET/CLAMP		159.77	99.68	150.00
HEAVY DUTY ALIGNMENT		199.88	7,026.96	200.00
TARP/IMPACT GUN/BATTERY		199.94		200.00
EMERGENCY ROAD CALL		201.00		200.00
WASH/WAX VEHICLE		300.00	175.00	300.00
MASTER LOCKS		344.55		300.00
ELECTRICAL SUPPLIES		360.21	434.07	300.00
SPOT LIGHTS		437.94		400.00
MAKE SEATS/REPAIR SEATS		450.00	325.00	450.00
REPAIR PARTS		452.45	71.30	400.00
BOOSTER HOSE		455.00		400.00
OXYGEN CYCLINDERS		468.00	545.08	400.00
REPAIR PARTS		529.42		500.00
REPAIR PARTS		545.53	321.60	500.00

KASSMAUL BATTERY, CHARGER		644.09	2,718.18	500.00
MODULATING VALVE/BRAKES TR-89		743.30	92.25	750.00
REPAIR DUMP BODY PARTS		840.00		840.00
REPAIR POWER		871.62	888.89	500.00
REPAIR PLOW		957.56	951.38	1,000.00
EMMISSIONS INSPECTIONS		1,065.38	648.38	1,000.00
BRAKE REPAIRS		1,146.55	675.47	1,000.00
REPAIR PARTS		1,235.12	1,102.22	1,200.00
MISC TOOLS		1,320.42	421.94	1,000.00
REPAIR TO S-1 CROWN VICT		1,391.20	264.20	1,000.00
BATTERIES		1,550.00	2,710.00	1,500.00
MEDICAL SUPPLIES		1,620.06	957.64	1,500.00
REPAIR PARTS		1,762.14	165.70	1,500.00
REPAIR PARTS		1,849.26	1,795.00	1,500.00
REPAIR PARTS		1,948.19	1,738.27	1,000.00
TRANSMISSION REPAIRS/PARTS		2,158.22	416.44	2,000.00
STARTERS/ ALTERNATORS		2,341.00		2,500.00
WINDSHIELDS		2,456.91	520.00	2,000.00
ALTERNATOR FOR FIRE TRUCK		2,500.00		2,500.00
REPAIR PARTS		2,604.39	49.50	2,000.00
EMISSIONS INSPECTIONS		2,608.24	745.00	2,600.00
REPAIR PARTS		2,680.24	250.60	2,000.00
REPAIR PARTS		2,861.02		2,000.00
RADIO REPAIR		3,743.71	4,701.15	3,500.00
REPAIR PARTS		3,936.04	2,485.80	3,000.00
PARTS FOR ENGINES		3,960.46		3,000.00
REPAIR ENGINE/INTAKE/TRANS		4,243.81	1,500.00	4,000.00
STARTERS/ ALTERNATORS		4,711.99	3,973.00	4,000.00
TOWING		4,820.50	2,570.00	5,000.00
EQUIP PARTS		5,711.20	5,812.96	5,000.00
REPAIR TRANSMISSION		5,758.32	2,457.88	4,000.00
PARTS/REPAIRS FOR ENGINES		5,982.95	647.71	5,000.00
BATTERIES		6,728.00	5,321.00	6,000.00
REPAIR PAVING MACHINE		7,264.92		5,000.00
REPAIR PARTS		7,778.75		5,000.00
PAINT AND BODY REPAIR		8,609.00	1,915.00	5,000.00
REPAIR PARTS		9,212.07		5,000.00
PARTS & REPAIRS		10,685.33	6,935.50	8,000.00

REPAIR PARTS		11,103.77	6,936.68	10,000.00	
SPRING REPAIRS		12,292.00		8,000.00	
HOSES/HYDRAULIC FITTINGS ETC		12,339.17	5,376.35	8,000.00	
REPAIRS/PARTS		12,718.69	6,163.18	10,000.00	
REPAIR PARTS		13,005.07	5,682.12	8,000.00	
REPAIR PARTS		14,665.52	4,488.79	10,000.00	
REPAIR PARTS		18,503.42		12,000.00	
REPAIR PARTS		23,854.97	16,639.50	18,000.00	
REPAIR PARTS		33,941.70	17,543.41	20,000.00	
SUPPLIES		40,202.65	19,645.57	13,780.59	
REPAIRS TO POLICE		-	-	-	
SPARE PARTS		-	31.96	-	
REPLACE WINDSHIELD		-	1,580.00	-	
PARTS		-	5.08	-	
UNIVERSAL JOINTS		-	315.95	-	
PARTS		-	919.77	-	
REPAIR TARP ENGINE 9		-	160.00	-	
ROCKER PANELS		-	70.00	-	
REPAIR SIREN		-	71.00	-	
PAINT GRAPHICS		-	680.00	-	
REPAIR BODY DAMAGE		-	1,067.63	-	
REPAIR RADIO		-	464.13	-	
SUPPLIES		-	3,114.09	-	
REPAIRS/PARTS		-	271.26	-	
REPAIRS/PARTS		-	9,558.00	-	
SUPPLIES		-	485.36	-	
SPEEDOMETER CABLE		-	80.00	-	
AIR VALVE		-	263.50	-	
SAFETY INSPECTION		-	174.00	-	
REPAIRS/PARTS		-	141.87	-	
REPAIR		-	615.00	-	
REPAIRS/PARTS		-	169.09	-	
LOCK		-	199.90	-	
REPAIR		-	1,909.27	-	
Total		331,802.50	170,895.44	227,860.59	

<i>Small Tools/Shop Supplies-Acct#4360</i>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
FLARE ADAPTER /PIPE SEALTER	24.45		20.00	
RATCHET TOOL	63.91		60.00	
RADIATOR HOSE	81.00		100.00	
MAINTAIN DPW FIRE EXTIN	88.00		100.00	
PARTS	94.71	50.46	100.00	
REPAIR PARTS	111.95		100.00	
REPAIR PARTS	143.86	110.17	150.00	
REPAIR DPW CONCRETE SAW	170.00		100.00	
3/4 RATCHET	170.11		200.00	
ELECTRICAL SUPPLIES	402.12		300.00	
WASHER HOSE, END FITTINGS	442.45		420.00	
SOFTWARE UPDAATE	445.50		450.00	
BOOKS	460.00		460.00	
DRILL ALLOW, IMPACT GUN	464.24		420.00	
SUPPLIES/PARTS	556.49	151.65	400.00	
SUPPLIES/PARTS	563.12	610.52	400.00	
TOOL	601.97		500.00	
22 TON AXLE JACK	659.96		500.00	
SMALL TOOLS	720.08	536.72	720.00	
SUPPLIES	799.51	99.29	500.00	
REPAIR PARTS	1,353.28		493.75	
SMALL TOOLS	1,671.15	403.19	-	
SUPPLIES/PARTS	1,780.44	1,227.88	-	
REPAIR PARTS	2,242.83		-	
FIRST AID SUPPLIES		85.85		
SUPPLIES		52.10		
SUPPLIES		920.97		
SUPPLIES		23.60		
TOOL REPAIRS		359.47		
SUPPLIES		238.44		
Total	14,111.13	4,870.31	6,493.75	

<u>Materials/ Supplies -Acct#4390</u>	2009	2010	2011	
Product Description	Actual (12/31)	Actual (9/30)	Budget	
HEATER SWITCH KNOB	6.78		-	
CYLINDER RENTAL	15.93		20.00	
SPARE KEYS	16.00	1,484.52	-	
WIRE PEGBOARD	32.94		50.00	
COUPLER	47.06	533.02	50.00	
4 IN CHANNEL STEEL	70.39	208.17	100.00	
PLUMBING PARTS	80.36		100.00	
TIRE PARTS	111.00		100.00	
PARTS	157.08		150.00	
HON STEEL BOOKCASE	186.99		170.00	
PARTS	221.49		200.00	
BATTERY	264.00	939.00	250.00	
PARTS	315.46		300.00	
PARTS	333.10		300.00	
SWITCHES	342.45		300.00	
RAGS	400.00		400.00	
STARTING FLUID/DIESEL FUEL	411.99		400.00	
PARTS	434.86		400.00	
SMALL TOOLS	441.06	190.07	400.00	
ELECTRIC SUPPLIES	702.01		700.00	
REPAIR PARTS	937.85		500.00	
SPOTLIGHTS/SPEAKERS	1,076.89		1,000.00	
PARTS	1,679.66	809.00	1,500.00	
HYDRAULIC FITTINGS	1,963.41	1,457.99	1,110.00	
SUPPLIES	2,199.49	894.91	2,000.00	
PARTS	4,547.13	5,864.96	4,000.00	
REPAIR PARTS	5,187.25		3,500.00	
PARTS	5,838.02	3,569.36	5,000.00	
PARTS	6,977.92	8,176.59	7,000.00	
AUTO PAINT	-	95.50	-	
REIMB POSTAGE	-	24.30	-	
MEDICAL SUPPLIES	-	85.85	-	
SUPPLIES	-	61.35	-	
SUPPLIES	-	777.00	-	
PARTS	-	226.19	-	
PARTS	-	111.91	-	

LETTERING VEHICLES	-	450.00	-
PARTS	-	6,844.66	-
REIMB SHELF UNIT	-	45.72	-
REPAIR PARTS	-	19.08	-
REPAIR PARTS	-	34.50	-
REPAIR PARTS	-	684.70	-
REIMB	-	4.00	-
TRANSMISSION	-	359.14	-
Total	34,998.57	33,951.49	30,000.00
<u>Tires - Acct#4401</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
Tire Repair Plugs		30.62	
Motorcycle Tires		1,117.80	
Tires and Tire Supplies	91,620.84	62,741.21	75,000.00
Total	91,620.84	63,889.63	75,000.00
<u>Maintenance (Prevent) -Acct#4901</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
ANTI FREEZE/SPEEDY DRY	983.00		500.00
6 SPARE KEYS	14.10		-
EZ-CLEAN	69.32		69.32
ARMOR-ALL, HEADLAMP,OIL FILTER	89.33	353.28	89.33
NUTS/BOLTS/WASHERS, CONN	1,511.60		750.00
DUST PLUGS	162.40	3,588.00	150.00
KILL SWITCH	48.94		-
METAL SUPPLIES	1,070.76		500.00
RECHARGE FIRE EXTINGUISHER	42.00		50.00
Total	3,991.45	3,941.28	2,108.65

Department of Public Works -Parks & Recreation

Department Description

The Department of Public Works is comprised of six bureaus; Administration, , Engineering, Highways, Refuse, Garage, and Parks & Recreation. 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 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.

Mission

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

Department Budget

Account No.	Account Description	2010	2011	Actual As of 9.30.10
Bureau of Parks and Recreation - #100				
Jeff Brazil, Director				
01.100.00000.4010	Standard Salary	527,639.00	339,275.21	382,025.59
01.100.00000.4040	Other Salary	285,000.00	245,000.00	233,307.02
01.100.00000.4070	Longevity Salary	24,810.00	22,517.78	-
01.100.00000.4080	Overtime	16,000.00	8,000.00	28,863.63
01.100.00000.4101	Uniform Allowance	2,275.00	1,625.00	2,760.00
	Total Compensation	\$ 855,724.00	\$ 616,417.99	\$ 646,956.24
01.100.00000.4290	Stationary/ Office Supplies	500.00	261.45	534.47
01.100.00000.4320	Bldg/ Repair - Supply	90,000.00	72,425.04	86,621.44
01.100.00000.4330	Medical, Chemical, Lab	50,000.00	42,044.81	31,420.65
01.100.00000.4360	Bldg. Small Tools/ Supplies	600.00	350.00	313.73
01.100.00000.4370	Parks/ Recreation Supplies	10,000.00	2,242.25	15,691.18
01.100.00000.4420	Travel and Lodging	500.00	-	-
01.100.00000.4530	Performing Arts	18,800.00	17,700.00	20,750.00
01.100.00000.4540	Spring/ Summer Program	11,000.00	12,315.00	11,837.00
01.100.00000.4550	Capital Expenditures	200,000.00	46,000.00	62,811.95
	Total Expenditure	\$ 1,237,124.00	\$ 809,756.54	\$ 876,936.66

Personnel Complement

Director		50,000.00	-	-100%	0
Project Administrator		37,291.43	38,331.41	3%	1
Secretary to Director		30,520.00	-	-100%	0
Parks & Recreation Specialist	(a)	38,000.00	32,300.00	-15%	1
Recreation Specialist		38,000.00	-	-100%	0
Program Manager		38,000.00	-	-100%	0
Chauffeur		37,392.99	38,744.99	4%	1
Pool Operators/ Groundskeeper		73,549.22	76,253.22	4%	2
Parks & Recreation Groundskeeper		109,719.78	113,775.78	4%	3
Facility Maintenance/ Groundskeeper		75,165.80	77,869.81	4%	2
Total Compensation		527,639.22	344,975.21	-35%	10
	(a)	Deduct amount, \$32,300 paid by CDBG funds			

Longevity Calculation				
Position/ Title	Employee	2010	2011	Change
Project Administrator	KITLAS/MARY ANN	4,474.97	4,599.77	3%
Secretary to Director	KOLOGE/ERIN	3,357.20	-	-100%
Parks & Recreation Groundskeeper	CONWAY/GERARD P	3,657.33	3,792.53	4%
Pool Operators/ Groundskeeper	MUELLER/MICHAEL E	1,470.98	1,525.06	4%
Facility Maint / Groundskeeper	RITTER/WILLIAM R	1,503.32	1,557.40	4%
Parks & Recreation Groundskeeper	SCHMIDT/THOMAS J	4,388.79	4,551.03	4%
Parks & Recreation Groundskeeper	SHEA/DANIEL	1,462.93	1,517.01	4%
Pool Operators/ Groundskeeper	STRANKO/RICHARD J	3,766.60	3,812.66	1%
Chauffeur	VENTURI/MICHAEL J	1,121.79	1,162.32	4%
	Total Longevity	25,203.91	22,517.78	

Details for the Following Non-Compensation Expenditure Accounts Are:				
<u>Stationary/ Office Supplies- Acct#4290</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
Water Cooler		8.50	13.00	-
Sam's Club Dues		35.00	35.00	-
Toner		122.99	45.98	61.45
Drawer File Cabinet		189.00	-	-
Office Supplies		415.45	-	200.00
Brochures		-	552.64	-
Reimb Express Mail		-	17.05	-
Subscription		-	135.20	-
Blue prints		-	75.60	-
Blue prints Receipts		-	(340.00)	-
Total		770.94	534.47	261.45
<u>Bldg/ Repair -Supply- Acct#4320</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
BUSCHEL SAND		6.00		-
SUPPLIES		10.15	12.00	-
BULB		14.17		20.00
SPECTRAFLEX MIC		24.39		-
DOOR MIRROR		25.00		-
APP REGISTRATION		35.00	20.00	35.00
RUBBER HIP		52.99		100.00
MUMS		54.00	260.00	-
POND AERATOR/POND TEST KIT		67.97		67.97
POSTER BOARDS/BALLS/PADDLES		73.96		-
BLACK ON WHITE		77.85	542.14	-
BATTERIES		84.00		84.00
REMOTE CONTROL		88.00		-
GRILLES		90.00		-
SERVICE TO WESTON FIELD		92.55		-
ENCORE		106.84	109.73	100.00
XEROX		108.00		100.00
REPAIR TREADMILL		110.00		100.00
DUPLICATE KEYS/REPAIRS		110.34		50.00
NEPA, POSTER, EGG HUNT		110.99	102.99	100.00
REIMB BOOKS/KEYS/PING PONG		115.60		100.00
SUBSCRIPTION		135.20		-
RENTAL LIFTS		167.00		150.00

WATER WESTON FIELD		171.00	90.50	100.00
FIRE EXTINGUISHER		180.95	133.95	200.00
BACKFLOW TEST/CONBRACO		182.95		200.00
20X20 WHITE FRAME TENT		200.00	175.00	175.00
CARBON DIOXIDE POOL		200.89	284.05	200.00
WELD FENCE WESTON FIELD		210.00		-
PLUMBING		250.00		250.00
RENTAL COMPACTOR		264.00		250.00
STEAM SHOWER BOILER		291.16		300.00
MUSIC PING PONG TOUR		300.00		150.00
ELECTRIC SUPPLIES		307.34	57.06	76.08
PVC,JACO		330.40	345.08	300.00
EASTER EGG HUNT		358.44	240.00	240.00
WESTON FIELD MAINTENANCE		360.00		-
SUPPLIES		362.37	434.76	300.00
BULBS		366.23	69.98	93.31
CHEMICALS FOR POOLS/PAINT		420.74		400.00
SUPPLIES		421.71		400.00
SIGN		431.70		-
SEALANT, CAULKING,MORTAR		472.00	2,599.10	450.00
ELEC CITY BASKET CAMP		491.41		500.00
TYPE DW HEA		525.00		-
SPECIAL ORDER CHAIR		525.82		-
CLEAN MATS WESTON FIELD		535.63	566.51	-
CONCRETE		563.10	121.00	500.00
REPAIR BLOCKED SEWER		600.00		535.00
ELECTRIC SUPPLIES		640.23	852.81	600.00
SET HINGE/FENCING CONNELL PARK		800.00	26.00	34.67
REPAIR		829.74		-
POOL REPAIR		830.00	2,254.00	800.00
PEST CONTROL WESTON FIELD		991.00	493.00	1,000.00
SUPPLIES		1,003.02	854.49	500.00
FERTILIZATION/IRRIGATION		1,220.00	570.00	760.00
SUPPLIES		1,324.35		662.17
PLAYGROUND EQUIPMENT		1,370.00		1,000.00
PORTABLE SYSTEM USAGE		1,516.25	1,486.19	1,500.00
SPORT SUPPLIES		1,602.00	3,498.00	1,000.00
SUPPLIES		1,608.00	586.80	500.00
ELECTRIC SERVICE/FELLOWS CAP		1,612.50	8,603.35	1,500.00
POLY DOGIPOT/POLY COMPOSITE		1,642.35		1,000.00
STRIPING		1,665.00		1,665.00

REPAIR		1,750.00		1,000.00
REPAIR SHOWMOBILE		1,800.00		500.00
PAINT SUPPLIES		1,978.66	291.19	1,000.00
SUPPLIES		2,069.31	2,574.15	2,000.00
INSTALL LIGHT GARAGE		2,277.00		-
SUPPLIES		2,290.73	3,747.87	2,000.00
MISC TOOLS		2,435.16	1,332.63	1,776.84
RENT A JOHN		2,475.57	2,533.10	2,200.00
CERTIFIED PLAYGROUND MULCH		3,900.00		4,000.00
50 YDS 3500 PSI		4,642.00	205.41	4,000.00
ELECTRICAL WORK		5,173.62		2,000.00
LANDSCAPE DOG PARK/WINTERIZE		5,430.00	3,472.50	1,000.00
SUPPLIES		5,459.35	5,641.83	4,000.00
TREE SERV WOODLAWN/WESTN		5,800.00		-
WESTON PARK/ROCKWELL/REPAIR		6,200.00	1,700.00	6,200.00
SUPPLIES		8,446.70	8,850.51	5,000.00
CHILLER WESTON FIELD		10,210.95	2,543.92	-
BACKFLOW TEST/PLUMBING		12,367.00	8,724.00	12,000.00
REPAIR FENCES		14,890.00		5,100.00
CONNEL PARK POOL UPGRADES		24,253.17		-
INSTANT ICE PACK		-	19.20	-
REIMB HIP BOOTS		-	52.96	-
TOOL BOX		-	446.76	-
AMERICAN FLAGS		-	440.00	-
PLAYGROUND MULCH		-	2,020.00	-
T SHIRTS		-	1,108.00	-
FLAGS		-	50.00	-
TONER		-	448.00	-
INSPECTION		-	519.19	-
SUPPLIES		-	1,763.00	-
FOLDING		-	435.00	-
DEODORIZERS		-	252.00	-
BANNERS,SIGNS		-	1,077.70	-
TOWING		-	65.00	-
VEHICLE RECONDITONING		-	200.00	-
LOCK REPAIRS		-	185.00	-
DIAMOND TEX		-	867.03	-
CONCRETE SLABS		-	1,489.00	-
WEEKLY POOL		-	100.00	-
ENGINEERED DRAWINGS		-	1,800.00	-
INFIELD MIX		-	1,272.50	-

ROOF REPAIRS	-	3,750.00	-
SUPPLIES	-	118.60	-
SUPPLIES	-	98.00	-
CYCLES	-	615.00	-
POLE LIGHT	-	423.90	-
Total	153,586.50	86,621.44	72,425.04
<u>Med., Chemical, Lab -Acct#4330</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
TAPE, BAND-AIDS, STING WIPES	77.28	-	77.28
TODD ARDAN EXAMS	60.00	-	-
MEDICAL SUPPLIES	157.56	-	10.00
PESTICIDE EXAM/DOUGHER	60.00	-	-
CHEMICALS	42,487.45	29,480.65	39,307.53
POOL ANALYSIS	2,650.00	775.00	2,650.00
REGISTRATION	-	75.00	-
REGISTRATION	-	1,090.00	-
Total	45,492.29	31,420.65	42,044.81
<u>Small Tools/Shop Supplies -Acct#4360</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
RESCUE TUBES		313.73	350.00
Total	-	313.73	350.00
<u>Parks/ Recreation Supplies -Acct#4370</u>	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
ARTIC BLAST BENT HANDLE	94.90	-	94.90
SHARP X	99.99	50.80	67.73
PLAGUES	115.00	-	100.00
CAMERA/BANKERS BOX	116.61	-	-
HIGH BACK EXECUTIVE LEATHER	224.25	-	-
24X48 COROPLAS SIGNS	225.00	-	-
SERVICE	291.62	-	291.62
TENT RENTAL	516.00	-	500.00
SLEEVELESS SHIRTS WHITE	1,080.20	-	-
SPORT SUPPLIES	2,184.20	891.00	1,188.00
BROCHURE WESTON FIELD	2,493.75	-	-
FIRST AID ITEMS	-	239.38	-
PLAYGROUND MULCH	-	600.00	-

TOPSOIL		-	110.00	-
FIREWORK DISPLAYS/ LABOR DAY		-	13,800.00	-
Total		7,441.52	15,691.18	2,242.25
<u>Travel & Lodging -Acct#4420</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
PA Recreation Regist		85.00		-
Total		85.00	-	-
<u>Performing Arts -Acct#4530</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
BAND NAY AUG - ROSEBBAUM		400.00	-	400.00
BAND NAY AUG -PARTYKA		500.00	-	500.00
BAND AT NAY AUG -MIKE DOUGHER		500.00	-	500.00
BAND NAY AUG -DESANTIS		500.00	-	500.00
BAND -SKURSKY		600.00	-	600.00
BAND NAY AUG - BORDO		1,200.00	1,200.00	1,200.00
PUBLIC RELATIONS/ ADVERTISING		2,000.00	2,500.00	2,000.00
ORCH PERFORM- UNITED POLKA		5,000.00	5,000.00	5,000.00
09 CONCERT SERIES		7,808.00	10,000.00	7,000.00
BAND		-	500.00	-
BAND		-	600.00	-
GRANT		-	(500.00)	-
BAND		-	400.00	-
BAND		-	500.00	-
BAND		-	550.00	-
Total		18,508.00	20,750.00	17,700.00
<u>Spring/ Summer Program -Acct#4540</u>		2009	2010	2011
Product Description		Actual (12/31)	Actual (9/30)	Budget
FLYER		72.23		50.00
ANNUAL FISH DERBY		100.00		-
EASTER EGG HUNT		118.48		100.00
1/2 PAGE AD		590.75	420.00	-
LICENSE FEE		615.00		615.00
MUSIC LICENSE		731.00		750.00
PERFORMANCE LICENSE		873.00	917.00	800.00
FIREWORKS DISPLAY/ 4th July		11,000.00	10,500.00	10,000.00
Total		14,100.46	11,837.00	12,315.00

Capital Expenditures -Acct#4550	2009	2010	2011
Product Description	Actual (12/31)	Actual (9/30)	Budget
LARRY JOHNSON MEMORIAL	-	-	35,000.00
N. SCRANTON PARK	-	-	-
ANCHOR BOLTS- HANLON GROVE	106.81	-	-
MARKING PAINT, BLADES, CAR BOLT	280.14	-	-
CONNELL PARK POOL COMPLEX	300.00	-	-
STONE	576.83	-	-
CONNELL PARK POOL HOUSE	852.05	-	-
BRONZE PLAQUE	1,185.00	-	-
REMOVE SILVER MAPLE	1,200.00	-	-
CONNELL PARK CLUB	1,290.00	-	-
STONE/RIP RAP	1,910.99	-	-
BARRETT PLAYGROUND	1,950.00	-	-
CONNELL PARK SIDEWALKS	2,000.00	-	-
CUT TREE'S HANLON'S	2,250.00	1,600.00	-
HANLON'S GROVE	2,886.05	-	-
MAC ULTIMATE SCOREBOARD	2,924.99	-	-
SUPPLIES	3,494.70	-	-
HANLON'S GROVE	4,800.00	-	-
FIREWORKS DISPLAY	5,000.00	-	5,000.00
HANLON'S GROVE WATER	6,750.00	-	-
BILLY BARRETT PARK	6,754.30	-	-
TOPSOIL	7,400.00	-	-
PROFESSIONAL SERVICE	7,500.00	-	-
HANLON'S GROVE	10,420.00	-	-
WATER GARDEN NAY AUG	14,893.00	-	-
SITE WORK	16,200.00	-	-
PAVING WORK CONNELL PARK	19,850.00	-	-
PLAYGROUND EQUIPMENT/INSTALL	46,533.00	5,882.00	-
BILLY BARRETT PARK	88,473.18	-	-
VEHICLES	-	50,150.54	-
POST HEAD HANLON'S GROVE	-	1,779.41	-
TRAIL ASSESSMENT	-	6,000.00	6,000.00
STRUCTURE	-	19,900.00	-
GREENHOUSE	-	-	-
GRANT REIMBURSE - BARRETT	-	(22,500.00)	-
Total	257,781.04	62,811.95	46,000.00

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, an elected official, supervises a staff of approximately 22, who strive to assess and collect all taxes in a fair and equitable manner. The City and School District assume an equal responsibility for the incurred wages and benefits associated with this office. This office collects:

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

Department Budget

					Actual
Account No.	Account Description		2010	2011	As of 9.30.10
Single Tax Office - #90					
William Courtright, Tax Collector					
01.090.00000.4010	Standard Salary		426,445	508,390	309,747.01
01.090.00000.4080	Overtime Salary		1,000	3,000	5,157.63
01.090.00000.4119	Health Insurance - Single Tax Office		260,000	215,000	196,988.13
	Total Compensation		687,445	726,390	511,892.77
01.090.00000.6004	Single Tax Office Audit		15,000	-	
	Department Total		702,445	726,390	511,892.77

Personnel Complement

Position/ Title	2010	2011	Change	Complement
Collector of Taxes	24,150	26,650	10%	1
Chief Clerk	22,750	22,750	0%	1
Controller	27,500	27,500	0%	1
Admin Assistant	16,525	-	-100%	0
Lead Cashier	17,955	18,410	3%	1
Auditor	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Lead Clerk	16,955	17,410	3%	1
Clerk	-	17,410	100%	1
Clerk	-	17,410	100%	1
Clerk	-	16,410	100%	1
Lead Clerk	-	17,410	100%	1
Cashier	16,955	17,410	3%	1
Clerk	15,955	16,410	3%	1
Lead Clerk	16,045	17,410	9%	1
Lead Clerk	16,955	17,410	3%	1
Cashier	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Lead Auditor	18,455	18,910	2%	1
Clerk	15,955	16,410	3%	1
Auditor	16,955	17,410	3%	1
Auditor	16,955	17,410	3%	1
Clerk	15,500	16,410	6%	1
Clerk	-	16,410	100%	1
Auditor	16,955	17,410	3%	1
Lead Auditor	18,455	18,910	2%	1
Solicitor	11,650	11,650	0%	1
Auditor BP	33,000	34,820	6%	1
Total Compensation	426,445	508,390	19%	27

Non-Departmental Expenditures

Non-Departmental Budget

Account No.	Account Description	2010	2011	Actual As of 9/30/10
Non-Departmental Expenditures - #401				
01.401.10030.4299	Zoning Board	30,000	30,000	17,068.57
01.401.10060.4299	Everhart Museum	25,000	25,000	25,000.00
01.401.10080.4299	First Night Scranton	60,000	-	60,000.00
01.401.10085.4299	Act 32 Implementation	18,000	9,000	9,129.52
01.401.10110.4299	Shade Tree Commission	20,000	20,000	18,079.00
01.401.10120.4299	Mayor's 504 Task Force	1,000	300	225.75
01.401.10140.4299	Civil Service Commission (a)	41,000	31,000	18,639.25
	Total Boards & Commissions	195,000	115,300	148,142.09
01.401.15230.4299	TAN Series A	5,140,000	5,140,000	5,079,895.83
01.401.15240.4299	TAN Series B	10,050,000	10,050,000	-
01.401.15306.4299	Oper. Tsf. To Debt Svc-2003 Series A	545,000	545,000	450,249.00
01.401.15307.4299	Oper. Tsf. To Debt Svc-2003 Series B	2,130,000	2,130,000	1,770,499.00
01.401.15308.4299	Oper. Tsf. To Debt Svc-2003 Series C	1,230,000	1,232,000	1,022,167.11
01.401.15309.4299	Oper. Tsf. To Debt Svc-2003 Series D	1,080,000	1,080,000	896,748.74
01.401.15310.4299	Oper. Tsf. To Debt Svc-Street Lightin	521,150	500,000	160,000.00
01.401.15311.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	492,000	510,000	92,760.14
01.401.15313.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	690,000	690,000	296,482.08
01.401.15314.4299	Oper. Tsf. To Debt Svc-Leaseback - 2	273,000	273,000	72,294.49
01.401.15316.4299	Oper. Tsf. To Debt Svc-Other Fin. Sou	1,000	1,000	-
01.401.15320.4299	Oper. Tsf. To Debt Svc-Energy Saving	150,000	145,000	108,748.47
	Total Interest & Debt Service	22,302,150	22,296,000	9,949,845
01.401.13090.4299	Contingency	268,799	100,000	-
01.401.16090.4299	Accrual- Outstanding Prior Year	200,000	150,067	112,550.59
01.401.16270.4299	Court Awards	200,000	200,000	171,210.11
01.401.17020.4299	Veteran's Organization	150	150	100.00
01.401.17050.4299	Boys/Girls Club	10,000	-	10,000.00
01.401.17060.4299	Tripp Park Community Center	5,000	5,000	5,000.00
	Total Unpaid Bills/Court Awards/ Mi	683,949	455,217	298,861
	Total Non-Departmental Expenditure:	\$ 23,181,098.88	\$ 22,866,517.45	\$ 10,396,847.65
	(a) \$23,900 paid to Solicitor (Part Time)			

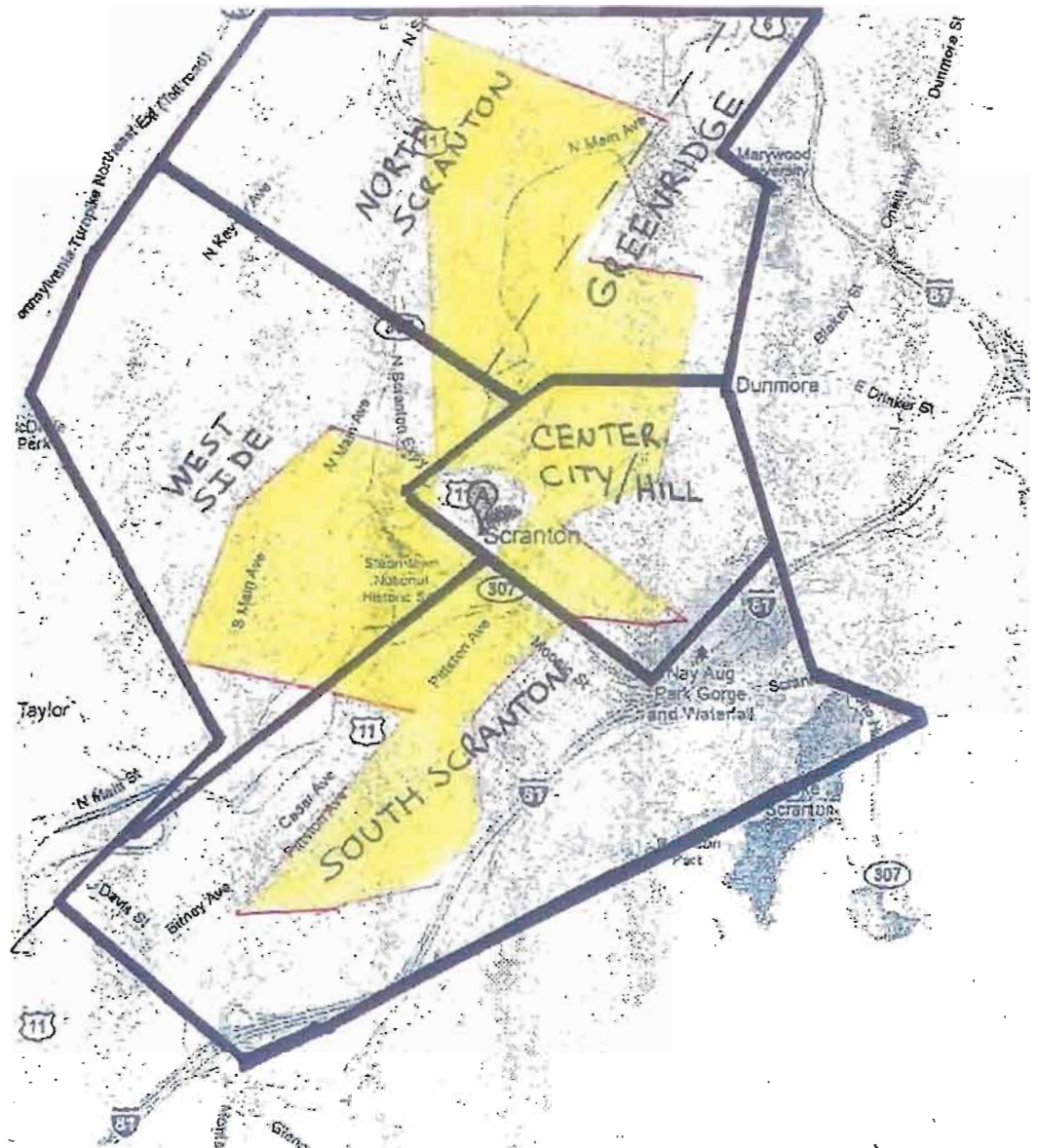
**Neighborhood Police Patrol (NPP)
Deployment Plan
2011**

The current method of Police deployment provides at least two Patrol Units per area in the City. In addition to this there are at least two Police Supervisors on any given shift, a Wagon Officer, and a Desk Officer. Each area car is dispatched or initiates calls for service within the area that they patrol.

The modified method with the utilization of Neighborhood Police Patrols (NPP) will not change the overall coverage to our residents. One of the two area cars will be assigned to the low to moderate in-come areas within each portion of the City that they would normally be assigned to. These areas are typically areas that calls for service will be generated and greater police presence is most needed. The locations in each sector not considered low to moderate in-come will still be patrolled by the other patrol unit normally assigned. The NPP Unit can be dispatched and initiate police service within their area and they can also be dispatched as a "Secondary" response to any incidents outside of the low to moderate in-come areas. An example of this would be West Patrol Unit #1 is dispatched to a domestic dispute on West Mountain. A domestic dispute typically calls for at least two Patrol Units to respond for Officer safety. The West Patrol Unit #2 which was assigned to the low to moderate in-come area can assist the other West Patrol Unit even though that call is outside of the low to moderate in-come area.

This method will provide an effective, efficient, and safe method of deployment to ensure the safety of the Officers, while giving the same quality of service to the public.

Indicated below is a map which shows the areas that Patrol Units are deployed on every shift. The areas highlighted in yellow are areas that are considered low to moderate in-come areas. Each patrol zone has a low to moderate in-come area within it.



SCRANTON POLICE DEPARTMENT POLICY

Effective Date: ~~DRAFT COPY~~

Policy Number:

Policy Subject:

Community Development Neighborhood Police Patrol Program

Reevaluation Date:

No. Pages:

I. Purpose

It is the policy of this department to ensure that available resources be deployed with consideration of the effectiveness, efficiency, and overall safety of the Police Department and of the Public to which it serves.

II. Policy

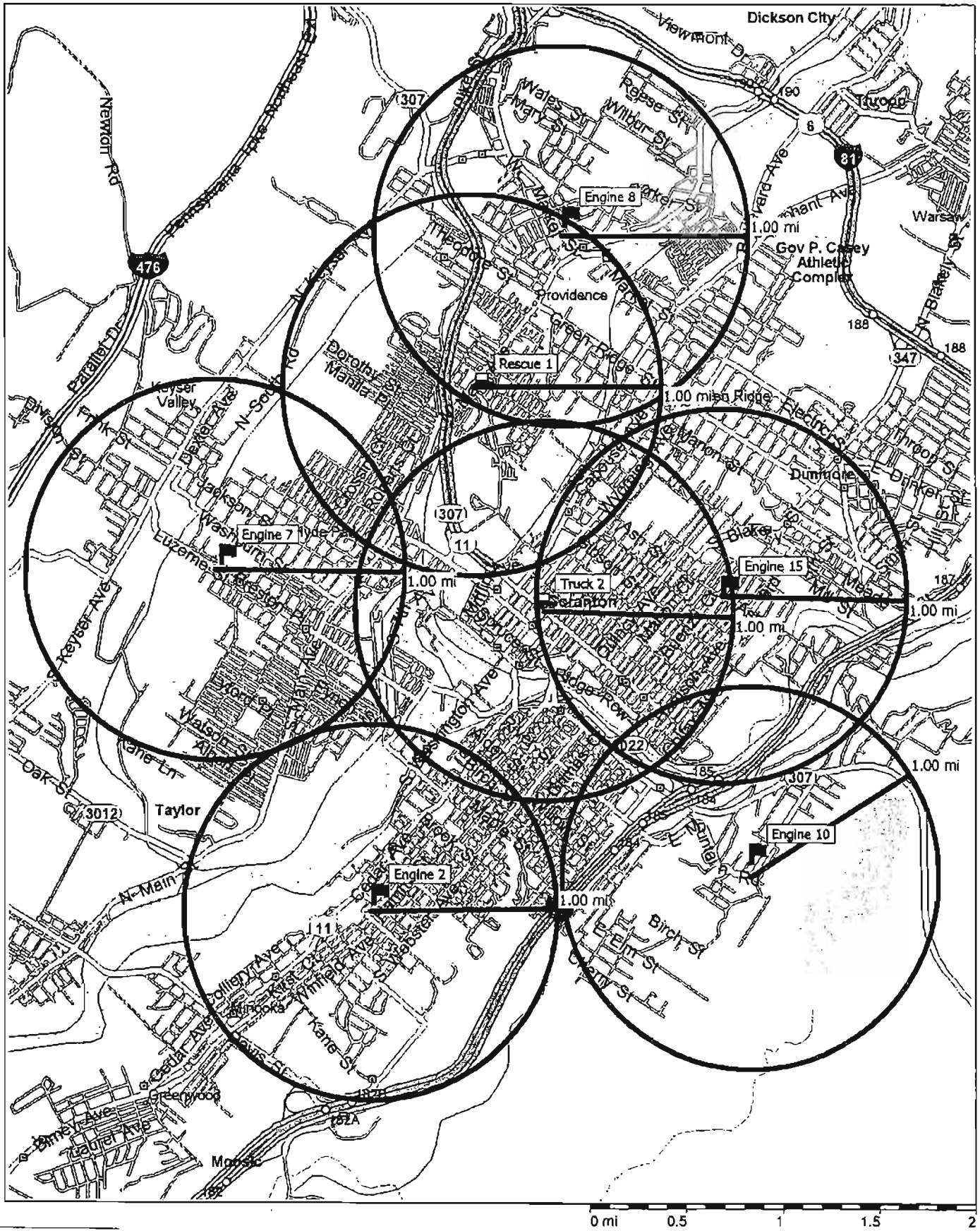
The City will fund thirteen (13) Police Officers through the Community Development Neighborhood Police Patrol Program (NPP) through the Office of Economic and Community Development (OECD). Those Officers funded through the NPP will be assigned to patrol unit, will be dispatched to service calls, and will proactive engage in policing within areas that have been identified as low to moderate in-come areas. The NPP Officers will be restricted to boundaries of low to mod and may be used as a secondary responder to provide assistance outside of the restricted boundaries. This will ensure that the safety of the other police personnel and the public outside of the low to mod area receives the necessary emergency assistance.

III. Definitions

Neighborhood Police Patrol Officer – A Scranton Police Officer who is funded through the Office of Economic and Community Development who can operate as a “Primary Responder” in low to moderate in-come areas outlined throughout the City by the OECD.

to moderate in-come area. Supervisors will ensure that documentation is accurate prior to signing off on the log sheet.

1.0 mile radius



	<i>A Shift</i>	<i>B Shift</i>	<i>C Shift</i>
<i>Car 21 518 Mulberry</i>	A/C	A/C	A/C
	Ch	Ch	Ch
<i>Engine 2 500 Gibbons</i>	Lt	Capt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 7 1917 Luzerne</i>	Capt	Lt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 8 205 W.Market</i>	Lt	Lt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 10 1900 E.Mnt Rd</i>	Capt	Lt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Engine 15 1409 Ash</i>	Lt	Lt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Rescue 1 1047 N.Main</i>	Lt	Capt	Lt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
<i>Truck 2 518 Mulberry</i>	Capt	Capt	Capt
	Ch	Ch	Ch
	Pvt1	Pvt1	Pvt1
	Pvt2	Pvt2	Pvt2
	<u>Unassigned</u>	<u>Unassigned</u>	<u>Unassigned</u>
	Captx1a	Captx1b	Captx1c
	Captx2a	Captx2b	Captx2c
	Ltx1a	Ltx1b	Ltx1c
	Ltx2a	Ltx2b	Ltx2c
	Pvt1a	Pvt1b	Pvt1c
	35 total	35 total	35 total

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FILE OF THE COUNCIL NO. _____

2010

AN ORDINANCE

APPROVING PENALTY, INTEREST AND FEE SCHEDULE FOR COLLECTION OF DELINQUENT REAL ESTATE TAXES AND REFUSE FEES.

WHEREAS, it is necessary and prudent for the City to recover promptly its levied and unpaid delinquent real estate taxes and refuse fees, and if necessary, to accomplish such recovery through legal proceedings; and

WHEREAS, the Municipal Claims and Tax Liens Act, 53 P.S. § 7101, *et seq.* (the "MCTLA"), authorizes the addition of interest, costs, charges, expenses and fees to the total payable with respect to unpaid taxes; and

WHEREAS, the City has determined that it is in the best interest of all taxpayers and residents to enforce the payment of delinquent real estate taxes and refuse fees; and

WHEREAS, the City has determined that the addition of interest, costs, charges, expenses and fees to the total payable with respect to unpaid taxes is reasonable and just.

NOW THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the following Ordinance is hereby adopted.

1. In addition to the authorizations for the collection of taxes and institution of tax sales authorized by the Second Class A Cities Code contained in Title 53 of the Pennsylvania Statutes, the City Treasurer, or an alternative collector contracted by the City, is authorized and directed to file liens for existing delinquent real estate taxes and refuse fees with the Clerk of Judicial Records of Lackawanna County in accordance with the provisions of the Municipal Claims and Tax Liens Act, 53 P.S. § 7101, *et seq.*
2. In accordance with 53 P.S. § 7143, interest at the rate of ten percent (10%) per annum shall be assessed from the date of filing of liens for real estate taxes with the Prothonotary of the County;

3. In accordance with the provisions of 53 P.S. § 7101, the following costs, charges, expenses and fees, including attorneys fees, are authorized to be assessed and collected, when necessary, by the City with respect to delinquent and unpaid real estate taxes and delinquent refuse fees:
- (a). Any fees associated with the filing of liens with the Office of the Clerk of Judicial Records of Lackawanna County; to account for monies received; and for the filing of any Praeipe to satisfy a lien so filed.
 - (b). Any fees associated with the filing of a Writ of Scire Facias.
 - (c). Any fees associated with the costs to serve the Writ by Sheriff and/or mailing of any correspondence or notice required by Rule 237.1 of the Pennsylvania Rules of Civil Procedure, or similar rule.
 - (d). Any fees associated with the filing of a Default Judgment; to account for monies received; and for the filing of any Praeipe to satisfy a judgment so filed.
 - (e). Any fees associated with the filing of a Writ of Execution for Sheriff Sale, including, but not limited to the actual filing, service, execution and poundage fees, if any, for service and execution by the Office of the Sheriff of the County which are in effect at the time of such filing, service and execution as established by the Office of the Sheriff of the County or such other instrumentality of government as shall be charged with the establishment of such fee.
 - (f). Any fees associated with the cost of publication for any required legal notices.
 - (g). The actual costs associated with necessary title searches.
 - (w). The actual cost of reasonable and customary out-of-pocket costs and expenses incurred for services outlined herein.
4. The proper officials of the City are hereby authorized and empowered to take such additional action as they may deem necessary or appropriate to implement this Ordinance.

SECTION 1. 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 interest of the promotion

of the purposes and intent of this Ordinance, and the effective administration thereof.

SECTION 2. That all Ordinances inconsistent with the above provisions are repealed to the extent of their inconsistency.

SECTION 3. This Ordinance shall become effective immediately upon approval.

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

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FILE OF THE COUNCIL NO. _____

2010

AN ORDINANCE

APPROVING FEE SCHEDULE FOR DELINQUENT TAX SEARCHES, DELINQUENT AND CURRENT REFUSE SEARCHES, AND LIEN/CONDEMNATION SEARCHES.

WHEREAS, title searches, attorneys, potential buyers and current owners of properties situate in the City of Scranton request information regarding current and delinquent real estate taxes and refuse fees, as well as municipal liens and condemnation of dwellings; and

WHEREAS, the City utilizes its resources in performing real estate tax and refuse fee searches, as well as municipal lien searches and condemnation searches; and

WHEREAS, the City has determined that it is in the best interest of the City of Scranton and its taxpayers and residents to provide this up-to-date information; and

WHEREAS, the City has determined that the addition of fees in connection with the performance of these searches is reasonable and just.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the following Fee Schedule is hereby adopted:

- | | |
|---|--|
| 1. Delinquent Tax Search | Twenty-five Dollars (\$25.00) per search |
| 2. Delinquent and Current Refuse Search | Twenty-five Dollars (\$25.00) per search |
| 3. Lien/Condemnation Search | Twenty-five Dollars (\$25.00) per search |

SECTION 1. 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 interest of the promotion of the purposes and intent of this Ordinance, and the effective administration thereof.

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GRA Consulting

October 13, 2010

Mr. George Knehr
Chief
Commonwealth of Pennsylvania
Department of Labor & Industry
Self-Insurance and Safety Division
Bureau of Workers' Compensation
1171 S. Cameron Street
Room 114
Harrisburg, PA 17104-2501

**RE: The City of Scranton
Pennsylvania Self-Insurance Renewal Application Security Requirements**

Dear Mr. Knehr:

Gary R. Abramson, Casualty Actuarial Services ("GRA Consulting") has been retained by The City of Scranton via a successful sealed bid as notified by the City on September 8, 2010, to evaluate outstanding losses for the City's workers' compensation self-insurance program. This analysis has been conducted to assist the administration of the City with their annual renewal application establishing security requirements with the Pennsylvania Bureau of Workers' Compensation, Self-Insurance and Safety Division.

By using the loss experience of The City of Scranton in combination with their own historical development patterns, weighted with Pennsylvania statewide development patterns as promulgated by your Department, GRA Consulting has estimated the total discounted outstanding liabilities as of August 31, 2010 to be \$20,574,157. As displayed on Exhibit 4, this amount represents the sum of estimated outstanding losses discounted for future investment earnings at an annual rate of 4.00 percent.

The attached Table A summarizes the projected expenditures for the City's self-insured workers' compensation program for the calendar year commencing January 1, 2011. It includes estimates of the cost of claims and claim expense payments (gross of any anticipated reinsurance recoveries), claims administrative costs, general self-insurance costs and the Trust Fund operating expenses. The development of the claims liability expenses is explained within the attached synopsis; otherwise the expenses associated with 2011 are as estimated by The City based upon expected outlays. As displayed within this table, the projected annual expenditures for calendar year 2011 for all categories combined is \$3,500,315.

If you should have any questions, please do not hesitate to call me at (908) 271-4277.

Sincerely,



Gary R. Abramson, ACAS, MAAA
Consulting Actuary

Enclosures

GRA-DOC: SCRANTON_SMRY_08.31.10.DOC
cc: Stuart Renda, Business Administrator

Gary R. Abramson, Casualty Actuarial Services
125 Rivendell Rd., Hillsborough, NJ 08844
Tel. (908) 271-4277 Fax (908) 271-4278

