



City of Scranton 2024 Budget

Mayor Paige G. Cagnetti

Submitted November 6, 2023



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Letter from Business Administrator



DEPARTMENT OF BUSINESS ADMINISTRATION

City Hall | 340 North Washington Avenue | Scranton, PA 18503 | 570.348.4118

November 6, 2023

Mr. Frank Voldenberg
City Clerk
City of Scranton
340 North Washington Avenue
Scranton, PA 18503

Dear Mr. Voldenberg,

In accordance with Section 902 of the Home Rule Charter, the City Administration hereby submits the 2024 Operating Budget. The Budget document includes estimated income from taxes, fees, and other revenue for the fiscal year. The document also details proposed expenditures by department including employee related expenses. Capital expenditures were submitted in the Capital budget. Proposed expenditures do not exceed the estimated revenue income.

Sincerely,

Eileen Cipriani
Business Administrator
City of Scranton



2024 Budget Narrative



City of Scranton 2024 Budget Narrative

The economy continues to be challenging as city governments, households, and businesses have been dealing with interest rate volatility, rapidly rising housing costs, workforce shifts, climate change concerns, and global political unrest that have led to continued uncertainty and budgetary pressures. Household budgets are tight as wages are not keeping pace with inflation in many sectors.

The City of Scranton has navigated the challenges of the past few years well, managing budget surpluses in 2020, 2021, 2022, and is tracking well year to date against the 2023 Budget. We have managed expenditures and mitigated rising costs as best we can, including driving down healthcare costs while maintaining excellent employee health plans, and paring back budget line items to only fund what is necessary. We have incrementally increased pay rates for our more than 500 employees to attract and retain talent and continue to innovate around our services and programs.

There is still a significant gap in our salaries versus similar Pennsylvania cities, however, we have made progress and continue to seek competitive salaries for current and future staff. City employees need to pay their mortgages too.

The City continues to monitor and manage its fiscal health recovery. Even though the City issued a \$4,070,000 General Obligation Note in 2023 for capital expenditures, the City was able to structure the Note's debt service payments in a way that minimizes the increase in the City's total 2024 debt service. The City has adopted an Investment Policy, a Fund Balance Policy, and a Debt Management Policy in keeping with the recommendations of the Pennsylvania Economy League's Act 47 Exit Plan. The City created an Other Post Employment Benefits Trust to help manage its long-term OPEB liability. The City also contracted with a new auditor in 2023, Clifton Larson Allen, LLC, to complete its 2022- 2024 financial statements audit.

One of our administration's proudest moments was this spring when the credit rating agency Standard & Poor's (S&P) raised Scranton's BB+ bond rating to BBB-, with a positive outlook. This upgrade moved the City from a non-investment grade status to



investment grade status. The upgrade to BBB- reflects the City's continued improvement in its liquidity position and balanced financial operations without reliance of federal stimulus. The positive outlook reflects the potential that S&P could raise the rating in the next two years if the City's cash reserves and liquidity position continue to improve.

While our cash position is stable, we have a long road ahead to true fiscal health given legacy obligations for pensions, healthcare, and other benefits. We continue to fight an uphill battle against decreasing real estate assessments; until 2026 when the Lackawanna County Reassessment becomes a reality, we must continue to adjust for declines in the City's real estate tax revenue stream.

In the 2024 Budget we propose a 3.5% real estate tax increase, in line with the Pennsylvania Economy League's Act 47 Exit Plan recommendation of modest, annual increases. We have continued to efficiently manage our finances, always keeping in mind we are stewards of our taxpayers' dollars. In 2024 our Minimum Municipal Obligation (MMO) for City pension obligations will increase by \$3,183,203, totaling \$18,397,899. In compliance with the 2023 police and fire interest arbitration awards, the City will also see an increase in Police Standard salary of \$1,147,381.80 and Fire Standard Salary of \$489,225.60, respectively, in the 2024 Budget. This is an aggregate increase of \$4,819,810.40 for our 2024 expenditures.

We continue to carefully manage our finances with constant acknowledgement that these are the hard-earned dollars of our residents and businesses, dollars meant to be spent on the safety, health, and well-being of our taxpayers and their families. We believe that modest annual incremental tax increases to meet the costs of running our services is more manageable for our residents than, for example, hiking tax rates only when necessary, after years of keeping rates flat for political purposes.

Revenue Highlights

Real Estate Tax

The City's overall property Real Estate assessed valuation has been steadily decreasing over the past several years. The City's taxable assessed value decreased from 2022 to 2023 by \$1,098,193 which results in a loss of \$120,035 in property tax revenue at current



property tax millage rates. Thus, the 2024 Budget proposes a 3.5% tax increase to offset the noted \$120,035 loss from the reduction in the assessed real estate valuation and to offset the increased MMO and personnel costs noted above. The average real estate tax bill increase to a City residential property owner would be approximately \$36.33.

Delinquent Real Estate

In 2023 the real estate sale market continued to remain robust, and the City continues to see positive trends in delinquent real estate tax collections. In 2022, the City collected \$5,531,979.05 in combined prior year and greater than one-year delinquent taxes. The 2023 collection YTD through September 30, 2023 is \$3,043,250.16. The City will budget \$4,057,667 in 2024.

Refuse Fee

Since the City's inclusion of its annual refuse in its annual property tax bill in 2021, the City's annual refuse fee collection rate has significantly increased. The City's annual trash fee will remain \$300 in 2024. The City is projecting its refuse fee collection amount to be \$6,750,000 in 2024.

Real Estate Transfer Tax

The City's Real Estate Transfer Tax is another revenue line benefitting from the City's robust real estate market. The City anticipates the real estate market will remain active given housing shortages and the lack of affordable housing nationwide. The City collected \$4,398,195.10 in real estate transfer tax through September 30, 2023. While the City's housing market remains very active, the City is cognizant of the unknown impacts of the current federal interest rate increases and how this may affect the local housing market. Therefore, the City will budget \$5,400,00 in real estate transfer tax in 2024.

Earned Income Tax

The Earned Income Tax (EIT) has seen a steady increase over several years in part due to continued economic growth nationwide and in the City's downtown. In 2022 the City's unaudited total amount of EIT collected was \$32,342,703.42. The 2024 Budget reflects



the recent years trend in EIT collection growth. The City will budget \$33,168,450 in earned income tax revenue in 2024.

Payroll Preparation Tax

With the City and the Scranton School District both collecting Payroll Preparation Tax (PPT) the City has seen increased collections. The City collected \$1,305,122 in 2022 and has collected \$2,106,703.64 through September 30, 2023. As the City enters into its third year levying the PPT, the City will maintain the amount to be collected in 2024 projection at \$2,400,000.

Grant Reimbursements

The City is projecting \$3,150,000 in grant reimbursements in 2024. This includes \$1,700,000 reimbursement for the 2018 FEMA project and \$1,300,000 reimbursements for other grant projects.

Other Financing Sources and Uses

The City issued a \$4,070,000 General Obligation Note in 2023 for capital expenditures. At the time of the loans closing in 2023, the City was reimbursed \$350,916.48 for eligible 2023 capital expenditures. The remaining \$3,654,083.52 balance of the Note proceeds will be used for future City capital expenses. In 2024, the City will budget the use of \$3,119,695.57 of the Note balance for 2024 capital expenditures that are in the 2024 Budget. The City included a *Schedule of Capital Expenditures Financed by Other Financing Sources and Uses* in Appendix A of the 2024 Budget which identifies these 2024 capital expenditures.

TRAN Elimination

The City is not seeking a Tax and Revenue Anticipation Note (TRAN) for 2024. The City's overall finances and liquidity have greatly improved thus eliminating the need for TRAN borrowing. This is another indicator of the City's improving fiscal health and will save the City approximately \$100,000 in fees and interest.



Sewer Sale Proceeds

Not included in the 2024 Budget. We anticipate 2025 to be the first year these flexible funds would be available.

Levers of Revenue Growth

Revenue Growth

There is a wave of economic development happening across the City of Scranton with the opening of new businesses, the expansion of current businesses and the adaptive reuse of many unique buildings to include new spaces for living and working. The City has tracked 96 new businesses opening in the last two years located throughout the City. Each business brings a fresh perspective, unique merchandise and innovative services that help enhance the quality of life for residents and visitors alike. Scranton business owners are fortunate to have access to an array of organizations and programs that provide vital resources, from business consulting to financial assistance, that help promote the overall success of businesses in the City. The City of Scranton continues to offer Microgrants, Business Loan to Grants and grants through the American Rescue Plan to shape the future of the City and stimulate the current trend of increased economic growth.

County Property Reassessment

The impact of Lackawanna County's reassessment of real property is slated to take effect in the 2026 budget year. While revenues may not increase as a direct result of the reassessment, the process and results should create a more fair and equitable tax base and encourage the confidence of prospective buyers and investors.

Aggressive Tax Collection

We will continue to seek better methods, efficient technology, and capable partners with successful track records for our tax collection efforts.



Expenditure Highlights

Grant Match

The City of Scranton continues to aggressively pursue grant funds and program support at the state and federal level. We have allocated millions to stormwater management projects in Keyser Valley, East Mountain, Minooka, West Scranton, and North Scranton. The City continues to invest in City parks including a new aquatics complex at Nay Aug Park and upgrades to Robinson, Capouse, Grace St, Weston Park, Connell, and Billy Barrett Parks. The swimming pools at both Weston Field and Connell Park will be upgraded 2024. City hall will also undergo a nearly \$5,000,000 renovation in the coming year. The City's 2024 Budget includes \$1,784,994 in up-front grant match expenses. Much of the City's up-front grant matches will be reimbursed to the City.

Transfers to Other Funds

The City included two transfers to other funds in the Non-Departmental section of the 2024 Budget. The first transfer is \$300,000 to a Capital Fund the City will create by ordinance in early 2024. This new Capital Fund will be used for future eligible capital expenses of the City. The City is presently expensing many capital items in its operating budget. It is the intent of the City to transition capital expenses from its General Fund and operating budget to the Capital Fund. This will provide a more accurate accounting of City operating expenditures and provide a clearer distinction to City taxpayers between City operational expenses and capital expenses.

The City's outstanding Other Post-Employment Benefit liability as of 12/31/21 was \$196,437,896. The City created an OPEB Trust in December 2022 to address this unfunded liability. In 2023, the City deposited \$2,000,000 into the OPEB Trust. The City believes that it is in the best interest of the City to keep attention focused on this unfunded liability and will be transferring \$200,000 to the OPEB Trust in 2024.

Shared Services with Scranton School District

We have subcommittees with City and district staff and elected officials that are working on shared services and joint program efforts. A concrete outcome of this partnership is the shared Development Coordinator, who will assist both entities with finding funding opportunities for the betterment of our children, families, future workforce, and general quality of life. A shared Hearing Officer for Payroll Preparation Tax appeals is also proposed.



PEMA/FEMA Public Assistance Funding (PA)

After a severe weather incident on September 9, 2023, the City along with PEMA and FEMA reviewed impacted areas throughout the community. The damage repair costs are estimated at \$6.3M for public infrastructure repair. At this time the City is awaiting a determination from PEMA and FEMA as to whether a disaster will be declared by the state allowing the City to recoup recovery expenses and fund the infrastructure repair.

Managing the PEMA/FEMA projects and reimbursement process is complicated and time-consuming, crossing multiple City departments and state and federal agencies. It is imperative that the City increase its project coordination capacity. To this end, a new emergency management position is proposed in the 2024 Budget for the Fire Department.

Department of Public Works Overtime

The City has instituted a new software to track employee overtime. The Power Time software is being piloted by the Department of Public Works (DPW). As an additional measure to curb overtime, the City will no longer pay overtime to DPW managers and supervisory employees.

Code Enforcement Improvements

The City continues to overhaul the Bureau of Code Enforcement. The Department has made significant improvements in efficiencies in the services provided, online contactor and resident access, staff accountability, and internal controls. We have eliminated unnecessary steps from our contractor license process, reduced Inspection Fee, permits costs, and remove outdated and obsolete licenses and permit fees. The City has added inspectors to have a compliment of 10 and look to negotiate weekend coverage hours into the upcoming CBA to increase overall City coverage.

Rental Licensing

The update Rental Licensing program was launched in June 2023. The City invested in a new software program called Tolemi to enhance data collection, improve landlord access and make licensing properties easier. Licensing has been going well surpassing 2022 licensing totals and identifying 254 rental units not paying refuse fees.



Healthcare Savings

The City has reduced health insurance costs and will continue to work toward more market-rate employee cost-sharing while not compromising the high quality of care our employees deserve. This has been an effort since Day One of this administration and continues to be a priority for us as a self-insured entity.

The substantial savings that we have achieved in these past three years – approximately \$2 million projected just in 2023 – only offset rapidly increasing costs in the national healthcare system. Increased employee contributions to health care, a reduction in the City’s expense for employee compensation in lieu of City health care, and administrative cost reductions made in consultation with the City health care consultant will mitigate future City health care expenses.

Debt Service

The City’s 2023 debt service payments totaled \$10,586,522. The City’s debt service obligation will increase in 2024 to \$10,788,939, or by \$202,417. This increase mostly reflects the \$194,565.90 debt service for the \$4,070,000 General Obligation Note the City issued in 2023 for capital expenditures. The City does not have any new borrowing contemplated as of the preparation of this 2024 Budget.

Proposed Positions

City administration is proposing three new positions in the 2024 Budget, in addition to two proposed by Council.

The Fire Department is proposing an Emergency Management/Community Risk Reduction/Geographic Information System Specialist. The proposed salary for this position is \$55,125.

City Council is proposing new Blight Groundskeeper position in the Parks and Recreation Department. City Council is proposing to staff this new position with 2 individuals. The individual salary for each employee will be \$51,083.34 with a total salary cost for the 2 individuals of \$102,166.68.



To assist the Parks and Recreation Director manage the increase in the Parks and Recreation personnel complement, manage active projects in more than a dozen City parks, ensure a successful Code Blue program this coming winter, and improve recreation programming options for youth and seniors, the City is proposing a Parks and Recreation Manager position to be paid at a salary of \$60,000. This year marks the fifth attempt at adding this critical position to our Parks Department. Having only one manager is limiting at all times and has proved crushing to progress in our parks when the director is on vacation or when a transition occurs.

A position suggested in previous budgets is a Communications Director. We are a city of more than 80,000 individuals with a wide range of needs, language preferences, access to technology, transportation barriers, and economic levels. Our ability to communicate with City residents, especially in real-time during emergencies and following recovery efforts is difficult without a dedicated communications staff. We propose a position within OECD at a salary of \$75,250, to be paid for with a combination of OECD (\$10,000), ARPA (\$22,300), and general operating funds (\$42,950).

In 2024, four Police Officers, whose salaries were paid in prior years by the City's Office of Economic & Community Development, will be fully funded by the City. Thus, their position and salaries will be included in the total count of the Police Officers and standard salary in the 2024 Budget. These are not considered new hires, but the City will now be responsible for their compensation.

Included in the 2024 Budget is a new Assistant Training Chief position in the Fire Department at a salary of \$98,160.55. This new position is mandated in the 2023 Interest Arbitration Award between the City and IAFF Local 60. The Fire Department Private complement is reduced from 69 to 68.



Revenue General Summary



OPERATING BUDGET REVENUES
GENERAL SUMMARY - REVENUE
 2023 vs 2024

Revenue Category	2023 Budget	2024 Budget	Difference
Real Estate Taxes	\$37,926,694.74	\$38,372,224.00	\$445,529.26
Refuse Fees	\$8,177,862.82	\$8,127,862.82	\$(50,000)
Utility Tax	\$75,000.00	\$75,000.00	\$ -
Real Estate Transfer Tax	\$4,500,000.00	\$5,400,000.00	\$900,000.00
Earned Income Tax	\$30,970,162.78	\$33,983,450.00	\$3,013,287.22
Mercantile/Business Privilege Tax	\$360,000.00	\$360,000.00	\$ -
Local Service Tax	\$5,000,000.00	\$5,000,000.00	\$ -
Amusement Tax	\$200,000.00	\$200,000.00	\$ -
Payroll Preparation Tax	\$2,743,979.00	\$2,905,714.79	\$161,735.79
Pen/Int Dlg Tx	\$45,000.00	\$45,000.00	\$ -
Licenses and Permits	\$2,879,000.00	\$3,902,500.00	\$1,023,500.00
Police Fines	\$340,990.00	\$340,990.00	\$ -
Fiscal Activities	\$75,000.00	\$600,000.00	\$525,000.00
Rents and Concessions	\$5,000.00	\$5,000.00	\$ -
Intergovernmental Reimbursements	\$7,966,605.81	\$9,028,993.00	\$1,062,387.19
Payments in Lieu of Taxes	\$250,000.00	\$200,000.00	\$(50,000)
Departmental Earnings	\$487,000.00	\$513,000.00	\$26,000.00
Rec Dept	\$ -	\$25,000.00	\$25,000.00
Miscellaneous Revenues	\$1,184,000.00	\$1,461,000.00	\$277,000.00
Other Financing Sources & Uses	\$ -	\$3,119,695.57	\$3,119,695.57
Interfund Transfers	\$8,550,967.70	\$5,300,000.00	\$(3,250,967.70)
Total Revenues	\$111,737,262.85	\$118,965,430.18	\$7,228,167.33
Tax Anticipation Note	\$4,900,000.00	\$ -	\$(4,900,000.00)
Total Revenues	\$116,637,262.85	\$118,965,430.18	\$2,328,167.33



Revenue Detail

City of Scranton

2024 Operating Budget

Account	Description	2022 Actuals	2023 Budget	YTD 9/30/2023	2024 Budget
REVENUES					
301 REAL PROPERTY TAXES					
	AV (10/2023): Imp- \$288,726,390; Land- \$88,174,363				
100-30100-301-000-000000	CUR RE TX IMP (53.38041 @ 91%)	\$ 20,882,790.08	\$ 13,584,152.00	\$ 12,378,791.86	\$ 14,025,221.00
100-30101-301-000-000000	DELINQ, R/E TX 1 YR P	\$ 1,678,115.87	\$ 2,815,000.00	\$ 1,009,031.98	\$ 1,345,376.00
100-30520-301-000-000000	DELINQ, R/E TX > 1 YR	\$ 3,853,863.18	\$ 1,837,497.74	\$ 2,034,218.18	\$ 2,712,291.00
100-30530-301-000-000000	CUR RE TX LND (25.2.86232 @ 91%)	\$ 10,613,535.04	\$ 19,690,045.00	\$ 17,237,077.94	\$ 20,289,336.00
	TOTAL REAL PROPERTY TAXES	\$ 37,028,304.17	\$ 37,926,694.74	\$ 32,659,119.96	\$ 38,372,224.00
302 REFUSE FEE					
100-30200-302-000-000000	REFUSE	\$ 6,303,453.87	\$ 6,800,000.00	\$ 6,042,295.11	\$ 6,750,000.00
100-30210-302-000-000000	DLQ, REFUSE	\$ 2,179,405.69	\$ 1,377,862.82	\$ 960,183.87	\$ 1,377,862.82
	TOTAL REFUSE FEE	\$ 8,482,859.56	\$ 8,177,862.82	\$ 7,002,478.98	\$ 8,127,862.82
304 UTILITY TX					
100-30104-304-000-000000	UTIL TX	\$ 74,283.58	\$ 75,000.00	\$ -	\$ 75,000.00
305 NON RES TX					
100-30500-305-000-000000	NON RESIDENT TX	\$ -	\$ 600,000.00	\$ 546,759.54	\$ 800,000.00
310 LOCAL TAXES					
NO PROGRAM					
100-31110-310-000-000000	R/E TSF TX	\$ 6,103,710.97	\$ 4,500,000.00	\$ 4,398,195.10	\$ 5,400,000.00
100-31120-310-000-000000	CURR WAGE TX	\$ 32,342,703.42	\$ 30,355,162.78	\$ 25,365,224.37	\$ 33,168,450.00
100-31125-310-000-000000	DELINQ, WAGE TAX	\$ 8,695.68	\$ 15,000.00	\$ 4,733.15	\$ 15,000.00
100-31190-310-000-000000	DLQ, MERC TX	\$ 77,819.95	\$ 190,000.00	\$ 32,907.03	\$ 190,000.00
100-31205-310-000-000000	LOCAL SERVICES TAX	\$ 4,957,743.52	\$ 1,650,000.00	\$ 1,232,266.28	\$ 1,650,000.00
100-31206-310-000-000000	LOCAL SERVICES TAX 2		\$ 3,350,000.00	\$ 2,464,532.56	\$ 3,350,000.00
100-31260-310-000-000000	DLQ, BPT	\$ 118,151.73	\$ 170,000.00	\$ 49,110.22	\$ 170,000.00
100-31295-310-000-000000	AMUSEMENT TAX	\$ 300,814.54	\$ 200,000.00	\$ -	\$ 200,000.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget		9/30/2023		
100-3 1296-310-000-000000	CUR PAYROLL PREP TAX	\$ 1,305,122.12	\$ 2,400,000.00	\$ 2,400,000.00	\$ 2,106,703.64	\$	\$	\$ 2,400,000.00
100-3 1297-310-000-000000	PRIOR YRS PAYROLL PREP TAX	\$ -	\$ 343,979.00	\$ 343,979.00	\$ -	\$	\$	\$ 505,714.79
	TOTAL LOCAL TAXES	\$ 45,214,761.93	\$ 43,174,141.78	\$ 43,174,141.78	\$ 35,653,672.35	\$	\$	\$ 47,049,164.79
319 PEN/INT DLQ TX								
100-3 1910-319-000-000000	PEN/DLQ BP TAX	\$ 47,461.68	\$ 45,000.00	\$ 45,000.00	\$ 51,891.25	\$	\$	\$ 45,000.00
100-3 1940-319-000-000000	TAX REF DEMO LIEN SE	\$ -	\$ -	\$ -	\$ 1,325.00	\$	\$	\$ -
		\$ 47,461.68	\$ 45,000.00	\$ 45,000.00	\$ 53,216.25	\$	\$	\$ 45,000.00
320 LIC/PERMITS								
100-3 2000-320-000-000000	BUS LIS & PERMITS	\$ 30.00	\$ -	\$ -	\$ 75.00	\$	\$	\$ -
100-3 2005-320-000-000000	PERMITS	\$ 7,450.00	\$ 8,000.00	\$ 8,000.00	\$ 5,502.00	\$	\$	\$ -
100-3 2010-320-000-000000	FINES					\$	\$	\$ 125,000.00
100-3 2014-320-000-000000	SKILL GAMES LICENSES					\$	\$	\$ 57,500.00
100-3 2015-320-000-000000	LICENSES	\$ 822,887.52	\$ 685,000.00	\$ 685,000.00	\$ 768,024.27	\$	\$	\$ 75,000.00
100-3 2016-320-000-000000	RESTAURANTS					\$	\$	\$ 100,000.00
100-3 2017-320-000-000000	RENTAL CURRENT					\$	\$	\$ 100,000.00
100-3 2018-320-000-000000	RENTAL PRIOR YEAR					\$	\$	\$ -
100-3 2019-320-000-000000	CERTIFICATE OF OCC					\$	\$	\$ 20,000.00
100-3 2020-320-000-000000	CHILD CARE					\$	\$	\$ 10,000.00
100-3 2021-320-000-000000	HOUSING FACILITIES					\$	\$	\$ 20,000.00
100-3 2110-320-000-000000	CONTRACTORS LICENSES					\$	\$	\$ 175,000.00
100-3 2120-320-000-000000	BLDG PERM	\$ 1,786,569.72	\$ 1,325,000.00	\$ 1,325,000.00	\$ 1,611,991.28	\$	\$	\$ 1,000,000.00
100-3 2130-320-000-000000	ELECTRICAL					\$	\$	\$ 500,000.00
100-3 2140-320-000-000000	MECHANICAL/HVAC/SUPPRESSION					\$	\$	\$ 490,000.00
100-3 2250-320-000-000000	PLUMB PERM	\$ -	\$ -	\$ -	\$ -	\$	\$	\$ 250,000.00
100-3 2300-320-000-000000	FEES	\$ 717,808.52	\$ 791,000.00	\$ 791,000.00	\$ 609,250.75	\$	\$	\$ 50,000.00
100-3 2301-320-000-000000	THIRD PARTY INSPECTIONS	\$ (88,940.21)	\$ 50,000.00	\$ 50,000.00	\$ (333,732.55)	\$	\$	\$ 875,000.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		2024	
		Actuals	Budget	Actuals	Budget	YTD 9/30/2023	Budget
100-32302-320-000-000000	CONDEMNATION	\$ 22,750.00	\$ 20,000.00			\$ 29,850.00	\$ 30,000.00
100-32303-320-000-000001	ZONING/PLANNING/HARB FEES						\$ 10,000.00
100-32303-320-000-000000	STATE FEES						\$ 15,000.00
	TOTAL UC/PERMITS	\$ 3,268,555.55	\$ 2,879,000.00			\$ 2,690,960.75	\$ 3,902,500.00
331 POLICE FINES							
100-32005-331-000-000000	PERMITS	\$ 360.00	\$ 390.00			\$ 210.00	\$ 390.00
100-33100-331-000-000000	POLICE FINES	\$ 136,187.42	\$ 160,000.00			\$ 95,567.48	\$ 160,000.00
100-33118-331-000-000000	PARK TICKETS	\$ -	\$ 600.00			\$ -	\$ 600.00
100-33119-331-000-000000	PARK TICK - POLICE	\$ 1,900.00	\$ 5,000.00			\$ -	\$ 5,000.00
100-33120-331-000-000000	CIVILIAN PARKING TIC	\$ 212,781.41	\$ 150,000.00			\$ 99,947.50	\$ 150,000.00
100-33121-331-000-000000	QUALITY OF LIFE TICK	\$ -	\$ -			\$ 250.00	\$ -
100-33130-331-000-000000	FINES/PE-NAL-STATE	\$ 30,002.90	\$ 25,000.00			\$ 13,394.07	\$ 25,000.00
	TOTAL POLICE FINES	\$ 381,231.73	\$ 340,990.00			\$ 209,369.05	\$ 340,990.00
341 RISCAL ACTIVITIES							
100-38525-341-000-000000	OTHER REVENUE/INT,	\$ 70,909.20	\$ 75,000.00			\$ 33,600.21	\$ 600,000.00
342 RENT/CONCESSION							
100-34200-342-000-000000	RENTS/CONCESS	\$ 14,500.00	\$ 5,000.00			\$ 4,000.00	\$ 5,000.00
350 INTER GOVT							
100-35002-350-000-000000	OECD REIMB-O/H ADMIN	\$ -	\$ 52,993.00			\$ -	\$ 247,993.00
100-35020-350-000-000000	SUPPL STATE AID PENS	\$ 4,082,196.06	\$ 3,900,000.00			\$ 4,627,343.28	\$ 4,200,000.00
100-35070-350-000-000000	ACT 47 & OTHER GRANT	\$ 425,503.00	\$ 125,000.00			\$ 672,912.59	\$ 3,150,000.00
100-35075-350-000-000000	DEP RECYCLING GRANT	\$ -	\$ 50,000.00			\$ -	\$ 66,000.00
100-35100-350-000-000000	FEMA EMERG PMTS	\$ 177,849.11	\$ 3,400,000.00			\$ -	\$ 845,000.00
100-35140-350-000-000000	REIMB SC-HOOL RESOURC	\$ 354,965.42	\$ 438,552.81			\$ 187,119.64	\$ 420,000.00
100-35150-350-000-000000	PRIOR YR REIMB SRO	\$ -	\$ 60.00			\$ -	\$ -
100-35155-350-000-000000	SRA SALARY REIMBURSEMENT						\$ 100,000.00
	TOTAL INTER GOVT	\$ 5,040,513.59	\$ 7,966,605.81			\$ 5,487,375.51	\$ 9,028,993.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget		9/30/2023		
359 PILOT								
100-35900-359-000-000000	PAYMENTS IN LIEU OF	\$ 280,002.92	\$ 250,000.00	\$	\$ 173,526.92	\$	\$ 200,000.00	
360 DEPT EARN								
100-36000-360-000-000000	DEPARTMENT EARNINGS	\$ 215,300.00	\$ 425,000.00	\$	\$ 40,686.00	\$	\$ 425,000.00	
100-36100-360-000-000000	PARK MTRS	\$ -	\$ 12,000.00	\$	\$ -	\$	\$ 12,000.00	
100-36200-360-000-000000	ZONING BD/PLANNING C	\$ (2,151.50)	\$ -	\$	\$ 5,206.00	\$	\$ 6,000.00	
100-36300-360-000-000000	FIRE/POL ALARMS	\$ 14,600.00	\$ 50,000.00	\$	\$ 57,312.50	\$	\$ 70,000.00	
	TOTAL DEPT EARN	\$ 227,748.50	\$ 487,000.00	\$	\$ 103,204.50	\$	\$ 513,000.00	
367 REC DEPT								
100-38525-367-000-000000	OTHER REVENUE	\$ 19,501.00	\$ -	\$	\$ 74,505.91	\$	\$ 25,000.00	
380 MISC REV								
100-32015-380-000-000000	PA LCB LICENSES FEES	\$ 29,250.00	\$ 33,000.00	\$	\$ 29,000.00	\$	\$ 35,000.00	
100-38010-380-000-000000	CABLE TX FRAC FEE	\$ 1,038,365.08	\$ 975,000.00	\$	\$ 492,203.67	\$	\$ 1,100,000.00	
100-38011-380-000-000000	WESTON TRUST						\$ 150,000.00	
100-38525-380-000-000000	OTHER REVENUE	\$ 63,041.91	\$ 175,000.00	\$	\$ 166,333.59	\$	\$ 175,000.00	
100-38532-380-000-000000	DEBT PROCEEDS	\$ -	\$ 1,000.00	\$	\$ -	\$	\$ 1,000.00	
	TOTAL MISC REV	\$ 1,130,656.99	\$ 1,184,000.00	\$	\$ 687,537.26	\$	\$ 1,461,000.00	
392 INTERFUND TSF								
100-39331-392-000-000000	OPER TRANS FROM OTHE	\$ 116,730.00	\$ 2,100,000.00	\$	\$ -	\$	\$ 650,000.00	
100-39332-392-000-000000	OPER TSF FR LIQ FUEL	\$ 691,190.66	\$ 4,000,000.00	\$	\$ -	\$	\$ 4,650,000.00	
100-39333-392-000-000000	OP TSF FROM ARPA LOS	\$ -	\$ 2,450,967.70	\$	\$ -	\$	\$ -	
	TOTAL INTERFUND TSF	\$ 807,920.66	\$ 8,550,967.70	\$	\$ -	\$	\$ 5,300,000.00	
393 OTHER FIN SCS/USES								
100-39334-393-000-000000	OTHER FINANCING SOURCES & USES (See Appendix A)						\$ 3,119,695.57	

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals		Budget		9/30/2023		
394 TX ANTICIPATION								
100-39320-394-000-000000	TAN A	\$ 10,000,000.00		\$ 4,900,000.00		\$ 4,900,000.00		\$ -
	TOTAL REVENUES	\$ 112,089,211.06		\$ 116,637,262.85		\$ 90,279,327.19		\$ 118,965,430.18



Expenditure General Summaries



OPERATING BUDGET EXPENDITURES
GENERAL SUMMARY - ACCOUNT
2023 vs 2024

Account	Revenue Category	2023 Budget	2024 Budget	Difference
44010	Standard Salary	\$31,714,831.04	\$33,867,828.30	\$2,152,997.26
44040	Other Salary	\$1,301,086.25	\$1,659,951.70	\$358,865.45
44070	Longevity Salary	\$1,615,706.63	\$1,563,125.48	\$(52,581.15)
44080	Overtime Salary	\$1,853,250.00	\$2,215,750.00	\$362,500.00
44090	Court Appearance Salary	\$150,000.00	\$150,000.00	\$ -
44101	Uniform Allowance	\$329,860.00	\$330,160.00	\$300.00
44110	Health Insurance--Police	\$6,340,632.25	\$6,530,851.22	\$190,218.97
44110	Health Insurance--Fire	\$6,032,907.87	\$6,213,895.11	\$180,987.24
44110	Health Insurance--Clerical	\$1,183,022.07	\$1,218,512.73	\$35,490.66
44110	Health Insurance--Non-Union	\$779,290.90	\$802,669.63	\$23,378.73
44110	Health Insurance--Public Works	\$1,895,871.84	\$1,952,748.00	\$56,876.16
44110	Health Insurance--Single Tax Office	\$748,154.98	\$770,599.63	\$22,444.65
44120	Life/Disability Insurance	\$475,447.00	\$472,500.00	\$(2,947.00)
44130	I.A.M. Pension	\$510,000.00	\$620,000.00	\$110,000.00
44140	City 10% Early Retirement	\$218,000.00	\$188,000.00	\$(30,000)
44150	City Pension	\$15,214,696.00	\$18,414,299.00	\$3,199,603.00
44170	Police Education Allowance	\$102,500.00	\$121,978.50	\$19,478.50
44180	Social Security	\$941,230.00	\$1,307,362.61	\$366,132.61
44190	Unemployment Insurance	\$20,000.00	\$20,000.00	\$ -
44201	Professional Services	\$6,977,500.00	\$3,827,600.00	\$(3,149,900.00)
44230	Printing and Binding	\$8,200.00	\$10,000.00	\$1,800.00
44240	Postage and Freight	\$30,200.00	\$40,200.00	\$10,000.00
48553	Advertising	\$60,000.00	\$66,000.00	\$6,000.00
44270	Dues and Subscriptions	\$102,765.00	\$144,385.00	\$41,620.00
44301	Gas, Oil and Lubricants	\$600,000.00	\$600,000.00	\$ -
44310	Equipment/Vehicle Repair and Maintenance	\$957,825.00	\$1,174,795.00	\$216,970.00
48552	Tires	\$105,000.00	\$121,000.00	\$16,000.00
44410	Salt	\$500,000.00	\$500,000.00	\$ -
48561	Travel and Lodging	\$44,400.00	\$55,350.00	\$10,950.00
44440	Telephone	\$400,000.00	\$246,500.00	\$(153,500.00)
44450	Electrical	\$350,000.00	\$350,000.00	\$ -
44447	PG Energy Gas	\$175,000.00	\$175,000.00	\$ -
44448	PAWC--Water	\$350,000.00	\$400,000.00	\$50,000.00
44460	Street Lighting	\$250,000.00	\$250,000.00	\$ -
44467	Street Lighting Service/Maintenance	\$250,000.00	\$250,000.00	\$ -

44468	Traffic Signal Electric/Maintenance	\$100,000.00	\$100,000.00	\$ -
44470	Training and Certification	\$278,090.00	\$384,500.00	\$106,410.00
44480	Self Insurance	\$95,000.00	\$140,000.00	\$45,000.00
44490	Landfill	\$1,600,000.00	\$1,600,000.00	\$ -
44550	Capital Expenditures	\$3,026,447.60	\$3,344,239.00	\$317,791.40
44551	Road Resurfacing	\$1,000,000.00	\$2,000,000.00	\$1,000,000.00
44552	Recycling	\$25,000.00	\$25,000.00	\$ -
44555	Maintenance of Super Fund Sight	\$10,000.00	\$10,000.00	\$ -
44580	General Equipment (Capital Expenditure in Open Gov)	\$233,250.00	\$275,000.00	\$41,750.00
44590	Building Demolition	\$175,000.00	\$175,000.00	\$ -
44630	Liability and Casualty Insurance	\$1,940,000.00	\$2,231,000.00	\$291,000.00
44901	Preventative Maintenance	\$25,000.00	\$25,000.00	\$ -
46003	SPCA Animal Control	\$105,000.00	\$105,000.00	\$ -
46006	Personnel Cost Adjustment	\$3,000.00	\$ -	\$(3,000.00)
44305	Flood Protection System Maintenance	\$500,000.00	\$500,000.00	\$ -
44714	Workers' Compensation	\$2,907,539.00	\$2,600,000.00	\$(307,539.00)
44215	Bank Fees and Charges	\$65,000.00	\$65,000.00	\$ -
48551	Supplies	\$440,950.00	\$614,450.00	\$173,500.00
48121	Rents	\$158,763.52	\$90,000.00	\$(68,763.52)
44471	Software & License		\$850,000.00	\$850,000.00
44472	Technology/Hardware		\$152,500.00	\$152,500.00
44591	Third Party Inspection		\$875,000.00	\$875,000.00
44592	State Fees		\$15,000.00	\$15,000.00
Non-Departmental Expenditures				
	Interest and Debt Service (w/o TANS)	\$10,586,522.00	\$10,788,939.26	\$202,417.26
	TAN	\$4,900,000.00	\$ -	\$(4,900,000.00)
	Other Non-Departmental Expenditures	\$5,875,323.90	\$5,368,740.03	\$(506,583.87)
Total Operating Expenditures		\$116,637,262.85	\$118,965,430.18	\$2,328,167.33



OPERATING BUDGET EXPENDITURES

GENERAL SUMMARY – DEPARTMENT

2023 vs 2024

Department	2023 Budget	2024 Budget	Difference
Mayor	\$201,300.00	\$212,360.00	\$11,060.00
Police	\$27,197,035.14	\$31,065,731.81	\$3,868,696.67
Fire	\$29,363,230.31	\$31,599,703.12	\$2,236,472.81
City Clerk/Council	\$418,877.25	\$434,377.27	\$15,500.02
Controller	\$342,991.07	\$390,734.02	\$47,742.95
Business Administration—Bureau of Administration	\$6,422,575.98	\$6,633,110.19	\$210,534.21
Business Administration—Bureau of Human Resources	\$3,791,031.14	\$4,232,851.23	\$441,820.09
Business Administration—Bureau of Information Technology	\$1,779,000.00	\$1,838,383.74	\$59,383.74
Business Administration—Bureau of Treasury	\$141,381.97	\$142,631.97	\$1,2500.00
Code Enforcement—Bureau of Licenses, Inspections & Permits	\$1,384,738.33	\$2,302,158.60	\$917,420.27
Code Enforcement—Bureau of Buildings	\$1,235,158.83	\$1,271,077.86	\$35,919.03
Law	\$810,544.40	\$778,171.46	\$(32,372.94)
Public Works—Bureau of Administration	\$7,093,635.58	\$5,069,314.59	\$(2,024,320.99)
Public Works—Bureau of Engineering	\$1,174,222.63	\$1,200,395.48	\$26,172.85
Public Works—Bureau of Highways	\$4,617,440.83	\$6,166,346.19	\$1,548,905.36
Public Works—Bureau of Refuse	\$4,287,580.92	\$4,354,340.23	\$66,759.31
Public Works—Bureau of Garages	\$2,078,439.51	\$2,083,538.48	\$5,098.97
Parks and Recreation	\$1,767,371.61	\$1,804,841.02	\$37,469.41
Single Tax Office	\$1,168,861.45	\$1,227,683.55	\$58,822.20
Non-Departmental	\$16,461,845.90	\$16,157,679.29	
Total Expenditures	\$111,737,262.85	\$118,965,430.18	\$7,228,167.33
Tax Anticipation Note	\$4,900,000.00		
Total Expenditures	\$116,637,262.85	\$118,965,430.18	\$2,328,167.33



Expenditure Detail

City of Scranton

2024 Operating Budget

Account	Description	2022 Actuals	2023 Budget	YTD 9/30/2023	2024 Budget
EXPENDITURES					
NON-DEPARTMENTAL					
100-45000-000-903-000000	SCRANTON TOMORROW	\$ 150,000.00	\$ 100,000.00	\$ 100,000.00	\$ 135,000.00
100-45000-000-905-000000	ST CATS & DOGS	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100-45000-000-906-000000	WORK FORCE DEVELOPMENT	\$ -	\$ 75,000.00	\$ -	\$ 90,000.00
100-45000-000-907-000000	HUMAN RELATIONS COMMISSION	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
100-45000-000-908-000000	LHVA TRAIL MAINTENANCE	\$ 12,500.00	\$ 12,500.00	\$ 14,700.00	\$ 14,700.00
100-45000-000-910-000000	CONTINGENCY	\$ 5,844.47	\$ 1,100,000.00	\$ -	\$ 600,000.00
100-45000-000-913-000000	TAN FEES/EXPENSES	\$ 23,000.00	\$ 25,000.00	\$ 78,037.46	\$ -
100-45000-000-915-000000	SCRANTON ARTS COMMITTEE	\$ 1,500.00	\$ 3,000.00	\$ -	\$ 15,000.00
100-45000-000-916-000000	IND. POLICE REVIEW BOARD	\$ -	\$ 10,000.00	\$ -	\$ 5,000.00
100-45000-000-917-000000	OECD SALARY CONTRIBUTION	\$ 42,750.52	\$ 43,800.46	\$ 31,559.65	\$ 43,800.46
100-45000-000-918-000000	ST LIGHT 2021 EMMAUS REF	\$ 440,249.47	\$ 440,579.00	\$ 440,579.00	\$ 440,773.20
100-45000-000-921-000000	2016 REDEV AUTH AA	\$ 891,075.00	\$ 889,850.00	\$ 82,425.00	\$ 891,787.50
100-45000-000-923-000000	2017 GO REFUNDING	\$ 3,225,000.00	\$ 3,233,750.00	\$ 3,233,750.00	\$ 2,296,000.00
100-45000-000-926-000000	2016 REDEV AUTH A	\$ 3,795,250.00	\$ 3,905,500.00	\$ 482,750.00	\$ 4,278,500.00
100-45000-000-927-000000	2016 GO NOTE (SPA)	\$ 1,876,500.00	\$ 1,872,250.00	\$ 788,625.00	\$ 2,442,500.00
100-45000-000-929-000000	2016 PIB LOAN	\$ 244,811.66	\$ 244,593.00	\$ -	\$ 244,811.66
100-45000-000-930-000000	GO NOTE SERIES 2023				\$ 194,565.90
100-45000-000-931-000000	2018 AERIAL PLATFORM LEASE	\$ 102,156.57	\$ 102,156.57	\$ 102,156.57	\$ 102,156.57
100-45000-000-932-000000	2019 M&T LEASE PACKERS	\$ 89,937.87	\$ 89,937.87	\$ 89,937.87	\$ -
100-45000-000-935-000000	VETERANS' ORG	\$ 50,000.00	\$ 80,000.00	\$ 80,000.00	\$ 85,000.00
100-45000-000-936-000000	COMMUNITY CENTERS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
100-45000-000-937-000000	SISTER CITIES				\$ 1,000.00
100-45000-000-938-000000	FDM AID LOAN	\$ 100,000.00	\$ -	\$ -	
100-45000-000-940-000000	OECD CONTINGENCY	\$ (2,153.70)	\$ 25,000.00	\$ 42,103.84	\$ 25,000.00
100-45000-000-945-000000	ZONING BOARD	\$ 13,831.86	\$ 25,000.00	\$ 23,010.15	\$ 27,500.00
100-45000-000-946-000000	ETHICS BOARD	\$ 2,383.92	\$ 10,000.00	\$ 1,186.00	\$ 10,000.00
100-45000-000-947-000000	BEAUTIFUL BLOCKS	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00
100-45000-000-949-000000	PLANNING COMMISSION				\$ 10,000.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget		9/30/2023		
100-45000-000-950-000000	CIVIL SERVICE COMMISSION	\$ 61,061.05	\$ 38,000.00	\$ 38,000.00	\$ 23,002.99	\$	\$ 38,000.00	
100-45000-000-951-000000	EVERHART MUSEUM	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$	\$ 37,500.00	
100-45000-000-952-000000	COURT AWARDS	\$ 680,553.22	\$ 1,000,000.00	\$ 1,000,000.00	\$ 3,263,931.77	\$	\$ 5,000,000.00	
100-45000-000-953-000000	TAN A	\$ 10,029,450.75	\$ 4,900,000.00	\$ 4,900,000.00	\$ 4,900,000.00	\$	\$ -	
100-45000-000-954-000000	SHADE TREE	\$ 174,279.35	\$ 175,000.00	\$ 175,000.00	\$ 109,002.86	\$	\$ 175,000.00	
100-45000-000-956-000000	2016 LEASE FORD TRUCKS	\$ 50,130.82	\$ 50,131.00	\$ 50,131.00	\$ 50,131.00	\$	\$ -	
100-45000-000-957-000000	ECTV	\$ 150,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$	\$ 135,000.00	
100-45000-000-958-000000	GRANT MATCH	\$ 226,396.00	\$ 1,700,000.00	\$ 1,700,000.00	\$ 120,612.91	\$	\$ 1,784,994.00	
100-45000-000-959-000000	UNE MCMBERED EXP P/Y OBLIGATIONS	\$ 232,575.85	\$ 300,000.00	\$ 300,000.00	\$ 167,664.03	\$	\$ 300,000.00	
100-45000-000-960-000000	LEASE REFUSE PACKERS	\$ 218,147.96	\$ 218,148.00	\$ 218,148.00	\$ 218,147.96	\$	\$ -	
100-45000-000-961-000000	2016 ST LIGHT LEASE	\$ 446,379.00	\$ 455,150.00	\$ 455,150.00	\$ 455,150.00	\$	\$ 464,090.00	
100-45000-000-962-000000	WESTON TRUST						\$ 150,000.00	
100-45000-000-963-000000	HUNGER INITIATIVES						\$ 10,000.00	
100-45000-000-964-000000	HOMELESS OUTREACH INITIATIVE						\$ 10,000.00	
100-45000-000-965-000000	YOUTH ENGAGEMENT						\$ 20,000.00	
100-45000-000-966-000000	OP TSF TO CAPITAL FUND						\$ 300,000.00	
100-45000-000-967-000000	OP TSF TO OPEB TRUST						\$ 200,000.00	
	TOTAL NON-DEPARTMENTAL	\$ 23,426,111.64	\$ 21,361,845.90	\$ 21,361,845.90	\$ 15,130,964.06	\$	\$ 16,157,679.29	
110 MAYOR'S OFFICE								
100-44010-110-000-000000	STANDARD SALARY	\$ 132,012.27	\$ 159,000.00	\$ 159,000.00	\$ 112,546.75	\$	\$ 162,360.00	
100-44270-110-000-000000	DUES & SUBSCRIP	\$ 100.00	\$ 42,300.00	\$ 42,300.00	\$ 36,003.96	\$	\$ 47,500.00	
100-48551-111-171-000000	SUPPLIES						\$ 2,500.00	
	TOTAL MAYOR'S OFFICE	\$ 132,112.27	\$ 201,300.00	\$ 201,300.00	\$ 148,550.71	\$	\$ 212,360.00	
171 POLICE								
100-44010-111-171-000000	STANDARD SALARY	\$ 10,819,072.13	\$ 11,455,559.89	\$ 11,455,559.89	\$ 7,829,601.08	\$	\$ 12,602,941.69	
100-44040-111-171-000000	OTHER SALARY (MISC)	\$ 304,170.19	\$ 350,000.00	\$ 350,000.00	\$ 723,192.82	\$	\$ 700,000.00	
100-44070-111-171-000000	LONGEVITY SALARY	\$ 874,105.49	\$ 790,000.00	\$ 790,000.00	\$ 589,792.11	\$	\$ 741,081.12	
100-44080-111-171-000000	OVERTIME SALARY	\$ 1,100,082.53	\$ 950,000.00	\$ 950,000.00	\$ 918,959.93	\$	\$ 1,200,000.00	
100-44090-111-171-000000	COURT APPEARANCE SAL	\$ 148,276.56	\$ 150,000.00	\$ 150,000.00	\$ 100,869.38	\$	\$ 150,000.00	

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Actuals	Budget	9/30/2023		
100-44101-111-171-000000	UNIFORM ALLOWANCE	\$ 105,540.00	\$ 105,540.00	\$	\$	\$ 99,700.00	\$	\$ 110,250.00
100-44110-111-171-000000	HEALTH INS-POLICE	\$ 5,893,458.82	\$ 6,340,632.25	\$	\$	\$ 4,702,738.76	\$	\$ 6,530,851.22
100-44120-111-171-000000	LIFE/DISABILITY INSU	\$ 170,742.00	\$ 165,697.00	\$	\$	\$ 125,167.15	\$	\$ 173,000.00
100-44140-111-171-000000	CITY 10% EARLY RETIR	\$ 102,052.25	\$ 140,000.00	\$	\$	\$ 75,253.68	\$	\$ 120,000.00
100-44150-111-171-000000	CITY PENSION	\$ 5,090,180.00	\$ 5,233,076.00	\$	\$	\$ 2,023,720.41	\$	\$ 6,731,778.00
100-44170-111-171-000000	POLICE EDUCATION ALL	\$ 107,100.33	\$ 102,500.00	\$	\$	\$ -	\$	\$ 121,978.50
100-44180-111-171-000000	SOCIAL SECURITY	\$ 383,662.26	\$ 346,230.00	\$	\$	\$ 293,576.89	\$	\$ 460,131.29
100-44201-111-171-000000	PROF SERV	\$ 150,382.58	\$ 275,000.00	\$	\$	\$ 270,762.55	\$	\$ 320,000.00
100-44270-111-171-000000	DUES & SUBSCRIP	\$ 1,125.00	\$ 11,800.00	\$	\$	\$ 2,165.00	\$	\$ 5,000.00
100-44310-111-171-000000	EQUIP/VEH REPAIR/MAI							\$ 105,720.00
100-44470-111-171-000000	TRAINING & CERTIFICA	\$ 66,344.99	\$ 115,000.00	\$	\$	\$ 76,301.60	\$	\$ 168,000.00
100-44550-111-171-000000	CAPITAL EXPENDITURES/VEHICLES	\$ 205,535.89	\$ 463,000.00	\$	\$	\$ 172,358.97	\$	\$ 540,000.00
100-44580-111-171-000000	CAPITAL EXPENDITURES/EQUIPMENT	\$ 691.22	\$ 8,000.00	\$	\$	\$ 7,927.82	\$	\$ -
100-46003-111-171-000000	SPCA - ANIMAL CONTRO	\$ 87,754.51	\$ 105,000.00	\$	\$	\$ 44,472.26	\$	\$ 105,000.00
100-48551-111-171-000000	SUPPLIES	\$ 64,885.55	\$ 85,000.00	\$	\$	\$ 53,053.55	\$	\$ 175,000.00
100-48561-111-171-000000	TRAVEL	\$ 66.60	\$ 5,000.00	\$	\$	\$ 609.26	\$	\$ 5,000.00
	TOTAL POLICE	\$ 25,675,228.90	\$ 27,197,035.14	\$	\$	\$ 18,110,223.22	\$	\$ 31,065,731.81
178 FIRE								
100-44010-111-178-000000	STANDARD SALARY	\$ 10,874,541.19	\$ 10,909,039.75	\$	\$	\$ 8,048,749.70	\$	\$ 11,398,295.35
100-44040-111-178-000000	OTHER SALARY (MISC)	\$ 498,308.92	\$ 526,000.00	\$	\$	\$ 489,357.97	\$	\$ 493,000.00
100-44070-111-178-000000	LONGEVITY SALARY	\$ 699,251.36	\$ 695,208.09	\$	\$	\$ 507,923.83	\$	\$ 703,159.66
100-44080-111-178-000000	OVERTIME SALARY	\$ 275,950.01	\$ 365,000.00	\$	\$	\$ 208,622.03	\$	\$ 350,000.00
100-44101-111-178-000000	UNIFORM ALLOWANCE	\$ 174,523.98	\$ 167,200.00	\$	\$	\$ 108,451.95	\$	\$ 166,750.00
100-44110-111-178-000000	HEALTH INS-FIRE	\$ 5,709,380.58	\$ 6,032,907.87	\$	\$	\$ 4,458,839.65	\$	\$ 6,213,895.11
100-44120-111-178-000000	LIFE/DISABILITY INSU	\$ 246,924.96	\$ 247,000.00	\$	\$	\$ 169,806.11	\$	\$ 210,000.00
100-44140-111-178-000000	CITY 10% EARLY RETIR	\$ 73,787.73	\$ 78,000.00	\$	\$	\$ 52,717.82	\$	\$ 68,000.00
100-44150-111-178-000000	CITY PENSION	\$ 9,129,293.00	\$ 9,378,406.00	\$	\$	\$ 2,000,408.87	\$	\$ 10,866,009.00
100-44201-111-178-000000	PROF SERV	\$ 111,394.72	\$ 306,900.00	\$	\$	\$ 41,703.25	\$	\$ 304,000.00
100-44270-111-178-000000	DUES & SUBSCRIP	\$ 21,503.08	\$ 36,565.00	\$	\$	\$ 35,698.39	\$	\$ 76,585.00
100-44310-111-178-000000	EQUIP/VEH REPAIR/MAI	\$ 4,994.61	\$ 35,825.00	\$	\$	\$ 22,735.64	\$	\$ 39,075.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024	
		Actuals	Budget	Budget		9/30/2023	Budget		Budget
100-44470-111-178-000000	TRAINING & CERTIFICA	\$ 139,996.68	\$ 97,015.00	\$	\$	\$ 38,922.10	\$	\$ 115,500.00	\$
100-44550-111-178-000000	CAPITAL EXPENDITURES/VEHICLES	\$ 263,785.28	\$ 234,163.60	\$	\$	\$ 34,163.60	\$	\$ 232,334.00	\$
100-44580-111-178-000000	CAPITAL EXPENDITURES/EQUIPMENT	\$ 214,583.44	\$ 160,000.00	\$	\$	\$ 71,923.45	\$	\$ 275,000.00	\$
100-48551-111-178-000000	SUPPLIES	\$ 58,997.73	\$ 74,600.00	\$	\$	\$ 63,845.19	\$	\$ 57,750.00	\$
100-48561-111-178-000000	TRAVEL	\$ 3,455.67	\$ 19,400.00	\$	\$	\$ 19,006.57	\$	\$ 30,350.00	\$
	TOTAL FIRE	\$ 28,500,672.94	\$ 29,363,230.31	\$	\$	\$ 16,372,876.12	\$	\$ 31,599,703.12	\$
120 CITY CLERK/COUNCIL									
100-44010-120-000-000000	STANDARD SALARY	\$ 249,217.72	\$ 253,272.25	\$	\$	\$ 185,068.07	\$	\$ 255,772.25	\$
100-44040-120-000-000000	OTHER SALARY (MISC)	\$ -	\$ 1,800.00	\$	\$	\$ -	\$	\$ 1,800.00	\$
100-44070-120-000-000000	LONGEVITY SALARY	\$ 4,220.61	\$ 4,305.00	\$	\$	\$ -	\$	\$ 4,305.02	\$
100-44080-120-000-000000	OVERTIME SALARY	\$ -	\$ 500.00	\$	\$	\$ -	\$	\$ 500.00	\$
100-44201-120-000-000000	PROF SERV	\$ 72,911.99	\$ 116,000.00	\$	\$	\$ 85,006.76	\$	\$ 121,000.00	\$
100-44230-120-000-000000	PRINTING & BINDING	\$ 5,750.00	\$ 7,500.00	\$	\$	\$ 8,098.00	\$	\$ 9,500.00	\$
100-48551-120-000-000000	SUPPLIES	\$ 482.25	\$ 500.00	\$	\$	\$ 221.20	\$	\$ 500.00	\$
100-48553-120-000-000000	ADVERTISING	\$ 38,650.06	\$ 35,000.00	\$	\$	\$ 31,988.20	\$	\$ 41,000.00	\$
	TOTAL CITY CLERK/COUNCIL	\$ 371,232.63	\$ 418,877.25	\$	\$	\$ 310,382.23	\$	\$ 434,377.27	\$
130 CONTROLLER									
100-44010-130-000-000000	STANDARD SALARY	\$ 261,669.06	\$ 281,633.44	\$	\$	\$ 208,973.58	\$	\$ 313,876.39	\$
100-44040-130-000-000000	OTHER SALARY (MISC)	\$ -	\$ 500.00	\$	\$	\$ -	\$	\$ 500.00	\$
100-44070-130-000-000000	LONGEVITY SALARY	\$ 4,272.20	\$ 4,357.63	\$	\$	\$ -	\$	\$ 4,357.63	\$
100-44201-130-000-000000	PROF SERV	\$ 11,500.00	\$ 50,000.00	\$	\$	\$ -	\$	\$ 65,000.00	\$
100-44230-130-000-000000	PRINTING & BINDING	\$ -	\$ 200.00	\$	\$	\$ -	\$	\$ -	\$
100-44240-130-000-000000	POSTAGE & FREIGHT	\$ -	\$ 200.00	\$	\$	\$ -	\$	\$ 200.00	\$
100-44270-130-000-000000	DUES & SUBSCRIP	\$ 743.55	\$ 1,100.00	\$	\$	\$ 444.95	\$	\$ 1,300.00	\$
100-48551-130-000-000000	SUPPLIES	\$ 248.34	\$ 1,000.00	\$	\$	\$ 99.99	\$	\$ 1,500.00	\$
100-48561-130-000-000000	TRAVEL	\$ -	\$ 4,000.00	\$	\$	\$ -	\$	\$ 4,000.00	\$
	TOTAL CONTROLLER	\$ 278,433.15	\$ 342,991.07	\$	\$	\$ 209,518.52	\$	\$ 390,734.02	\$

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		2024	
		Actuals	Budget	Budget	YTD 9/30/2023	Budget	Budget
1.40 BUS ADMIN							
1.40 BA ADMIN							
1.00-44010-140-140-000000	STANDARD SALARY	\$ 417,295.59	\$ 502,450.91	\$ 272,215.48	\$ 541,666.54		
1.00-44040-140-140-000000	OTHER SALARY (MISC)	\$ -	\$ 48,786.25	\$ -	\$ 108,651.70		
1.00-44070-140-140-000000	LONGEVITY SALARY	\$ 3,640.95	\$ 4,713.75	\$ -	\$ 4,713.75		
1.00-44110-140-140-000000	HEALTH INS-CLERICAL	\$ 1,129,187.25	\$ 1,183,022.07	\$ 923,168.25	\$ 1,218,512.73		
1.00-44120-140-140-000000	LIFE/DISABILITY INSU	\$ 67,604.28	\$ 62,750.00	\$ 55,330.07	\$ 89,500.00		
1.00-44150-140-140-000000	CITY PENSION	\$ 628,056.93	\$ 603,214.00	\$ 611,208.17	\$ 816,512.00		
1.00-44180-140-140-000000	SOCIAL SECURITY	\$ 258,689.93	\$ 230,000.00	\$ 193,512.79	\$ 325,053.47		
1.00-44190-140-140-000000	UNEMPLOYMENT INSURAN	\$ 38,421.17	\$ 20,000.00	\$ 1,658.21	\$ 20,000.00		
1.00-44201-140-140-000000	PROF SERV	\$ 315,215.20	\$ 611,100.00	\$ 153,863.34	\$ 601,500.00		
1.00-44215-140-140-000000	BANK FEES	\$ 63,570.17	\$ 65,000.00	\$ 5,438.37	\$ 65,000.00		
1.00-44230-140-140-000000	PRINTING & BINDING	\$ 400.05	\$ 500.00	\$ -	\$ 500.00		
1.00-44240-140-140-000000	POSTAGE & FREIGHT	\$ 38,801.83	\$ 30,000.00	\$ 39,967.32	\$ 40,000.00		
1.00-44270-140-140-000000	DUES & SUBSCRIP	\$ 1,468.00	\$ 1,000.00	\$ 760.00	\$ 1,000.00		
1.00-44470-140-140-000000	TRAINING & CERTIFICA	\$ 250.00	\$ 500.00	\$ -	\$ 500.00		
1.00-44480-140-140-000000	SELF INSURANCE	\$ 142,984.00	\$ 95,000.00	\$ 6,258.00	\$ 140,000.00		
1.00-44714-140-140-000000	OPER TSF - WORKER CO	\$ 2,604,415.00	\$ 2,907,539.00	\$ 2,000,000.00	\$ 2,600,000.00		
1.00-48551-140-140-000000	SUPPLIES	\$ 11,483.18	\$ 16,000.00	\$ 14,148.75	\$ 19,000.00		
1.00-48553-140-140-000000	ADVERTISING	\$ 17,352.96	\$ 25,000.00	\$ 30,554.38	\$ 25,000.00		
1.00-48561-140-140-000000	TRAVEL	\$ -	\$ 16,000.00	\$ -	\$ 16,000.00		
	TOTAL BA ADMIN	\$ 5,738,836.49	\$ 6,422,575.98	\$ 4,308,083.13	\$ 6,633,110.19		
1.41 HUMAN RESOURCES							
1.00-44010-140-141-000000	STANDARD SALARY	\$ 262,062.03	\$ 303,740.24	\$ 211,490.04	\$ 308,181.60		
1.00-44040-140-141-000000	OTHER SALARY (MISC)	\$ -	\$ 135,000.00	\$ -	\$ 110,000.00		
1.00-44110-140-141-000000	HEALTH INS-NON UNION	\$ 574,662.02	\$ 779,290.90	\$ 502,728.29	\$ 802,669.63		
1.00-44201-140-141-000000	PROF SERV	\$ 569,962.17	\$ 600,000.00	\$ 530,397.72	\$ 750,000.00		
1.00-44470-140-141-000000	TRAINING & CERTIFICA	\$ 5,018.23	\$ 25,000.00	\$ 13,607.15	\$ 30,000.00		
1.00-44630-140-141-000000	LIABILITY/CASUALTY I	\$ 1,438,196.32	\$ 1,940,000.00	\$ 1,868,521.30	\$ 2,231,000.00		

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget	9/30/2023			
100-44470-151-151-000000	TRAINING & CERTIFICA	\$ 8,814.97	\$ 17,000.00	\$ 17,000.00	\$ 6,100.66	\$	\$ 17,000.00	
100-44550-151-151-000000	CAPITAL EXPENDITURES/VEHICLES	\$ 6,012.21	\$ 20,000.00	\$ 20,000.00	\$ -	\$	\$ -	
100-44580-151-151-000000	CAPITAL EXPENDITURES/EQUIPMENT	\$ -	\$ 250.00	\$ 250.00	\$ -	\$	\$ 20,000.00	
100-44590-151-151-000000	BUILDING DEMOLITION	\$ 127,738.13	\$ 175,000.00	\$ 175,000.00	\$ 9,200.00	\$	\$ 175,000.00	
100-44591-151-151-000000	THIRD PARTY INSPECTION						\$ 875,000.00	
100-44592-151-151-000000	STATE FEES	\$ 2,028.89	\$ 4,500.00	\$ 4,500.00	\$ 4,226.71	\$	\$ 15,000.00	
100-48551-151-151-000000	SUPPLIES	\$ 406.98	\$ -	\$ -	\$ -	\$	\$ 4,500.00	
100-48561-151-151-000000	TRAVEL	\$ 929,986.59	\$ 1,384,738.33	\$ 1,384,738.33	\$ 753,627.39	\$	\$ 2,302,158.60	
	TOTAL CODE ENFORCEMENT							
182 BLDGS								
100-44010-151-182-000000	STANDARD SALARY	\$ 123,243.12	\$ 142,157.86	\$ 142,157.86	\$ 93,117.30	\$	\$ 142,677.86	
100-44040-151-182-000000	OTHER SALARY (MISC)	\$ -	\$ 500.00	\$ 500.00	\$ -	\$	\$ 500.00	
100-44070-151-182-000000	LONGEVITY SALARY	\$ 3,922.53	\$ 4,000.97	\$ 4,000.97	\$ -	\$	\$ -	
100-44080-151-182-000000	OVERTIME SALARY	\$ 863.63	\$ 1,500.00	\$ 1,500.00	\$ 626.58	\$	\$ 1,500.00	
100-44101-151-182-000000	UNIFORM ALLOWANCE	\$ 2,303.70	\$ 2,000.00	\$ 2,000.00	\$ 1,260.00	\$	\$ 1,400.00	
100-44201-151-182-000000	PROF SERV	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$	\$ -	
100-44310-151-182-000000	EQUIP/VEH REPAIR/MAI	\$ 140,910.17	\$ 200,000.00	\$ 200,000.00	\$ 166,105.27	\$	\$ 200,000.00	
100-44447-151-182-000000	PG ENERGY GAS	\$ 158,161.87	\$ 175,000.00	\$ 175,000.00	\$ 75,977.17	\$	\$ 175,000.00	
100-44448-151-182-000000	PAWC-WATER	\$ 390,419.38	\$ 350,000.00	\$ 350,000.00	\$ 292,273.16	\$	\$ 400,000.00	
100-44450-151-182-000000	ELECTRICAL	\$ 369,454.23	\$ 350,000.00	\$ 350,000.00	\$ 169,678.53	\$	\$ 350,000.00	
	TOTAL BLDGS	\$ 1,189,278.63	\$ 1,235,158.83	\$ 1,235,158.83	\$ 799,038.01	\$	\$ 1,271,077.86	
	TOTAL LIPS	\$ 2,119,265.22	\$ 2,619,897.16	\$ 2,619,897.16	\$ 1,552,665.40	\$	\$ 3,573,236.46	
160 LAW								
NO PROGRAM								
100-44010-160-000-000000	STANDARD SALARY	\$ 383,916.40	\$ 447,469.40	\$ 447,469.40	\$ 314,634.62	\$	\$ 459,671.46	
100-44080-160-000-000000	OVERTIME SALARY	\$ -	\$ -	\$ -	\$ -	\$	\$ -	
100-44201-160-000-000000	PROF SERV	\$ 361,441.61	\$ 350,000.00	\$ 350,000.00	\$ 130,648.93	\$	\$ 300,000.00	
100-44270-160-000-000000	DUES & SUBSCRIP	\$ 10,323.97	\$ 9,000.00	\$ 9,000.00	\$ 5,652.13	\$	\$ 12,000.00	
100-44470-160-000-000000	TRAINING & CERTIFICA	\$ -	\$ 3,575.00	\$ 3,575.00	\$ 299.00	\$	\$ 6,000.00	

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget	Budget	9/30/2023	Budget	
100-48551-160-000-000000	SUPPLIES	\$ 103.41	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
100-48561-160-000-000000	TRAVEL	\$ 224.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL LAW	\$ 756,009.39	\$ 810,544.40	\$ -	\$ 451,234.68	\$ -	\$ -	\$ 778,171.46
180 DPW								
180 DPW ADMIN								
100-44010-180-180-000000	STANDARD SALARY	\$ 186,246.53	\$ 264,019.43	\$ -	\$ 154,537.53	\$ -	\$ -	\$ 280,144.43
100-44040-180-180-000000	OTHER SALARY (MISC)	\$ 4,753.84	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
100-44070-180-180-000000	LONGEVITY SALARY	\$ 4,161.08	\$ 4,244.31	\$ -	\$ -	\$ -	\$ -	\$ 4,244.31
100-44080-180-180-000000	OVERTIME SALARY	\$ 7,306.95	\$ 3,500.00	\$ -	\$ 5,631.12	\$ -	\$ -	\$ 500.00
100-44110-180-180-000000	HEALTH INS-DPW	\$ 1,817,324.58	\$ 1,895,871.84	\$ -	\$ 1,255,334.95	\$ -	\$ -	\$ 1,952,748.00
100-44130-180-180-000000	I.A.M. PENSION	\$ 577,880.10	\$ 510,000.00	\$ -	\$ 433,726.05	\$ -	\$ -	\$ 620,000.00
100-44180-180-180-000000	SOCIAL SECURITY	\$ 418,781.03	\$ 365,000.00	\$ -	\$ 329,295.63	\$ -	\$ -	\$ 522,177.85
100-44201-180-180-000000	PROF SERV	\$ 78,548.84	\$ 3,495,000.00	\$ -	\$ 287,792.98	\$ -	\$ -	\$ 900,500.00
100-44305-180-180-000000	FLOOD PROTECT SYSTEM	\$ 76,821.69	\$ 500,000.00	\$ -	\$ 9,209.60	\$ -	\$ -	\$ 500,000.00
100-44550-180-180-000000	CAPITAL EXPENDITURES/VEHICLES	\$ 13,593.55	\$ 20,000.00	\$ -	\$ 11,441.61	\$ -	\$ -	\$ -
100-44555-180-180-000000	MAINTAIN SUPERFUND S	\$ 8,225.00	\$ 10,000.00	\$ -	\$ 4,700.00	\$ -	\$ -	\$ 10,000.00
100-44580-180-180-000000	CAPITAL EXPENDITURES/EQUIPMENT	\$ 17,157.14	\$ 15,000.00	\$ -	\$ 44,740.64	\$ -	\$ -	\$ 235,000.00
100-48551-180-180-000000	SUPPLIES	\$ 30,807.53	\$ 7,000.00	\$ -	\$ 4,039.40	\$ -	\$ -	\$ 40,000.00
	TOTAL DPW ADMIN	\$ 3,241,607.86	\$ 7,093,635.58	\$ -	\$ 2,540,449.51	\$ -	\$ -	\$ 5,069,314.59
181 ENGINEERING								
100-44010-180-181-000000	STANDARD SALARY	\$ 151,598.70	\$ 284,336.80	\$ -	\$ 198,569.55	\$ -	\$ -	\$ 295,595.48
100-44070-180-181-000000	LONGEVITY SALARY	\$ 4,256.70	\$ 4,341.83	\$ -	\$ 4,750.00	\$ -	\$ -	\$ -
100-44080-180-181-000000	OVERTIME SALARY	\$ 22,323.43	\$ 30,000.00	\$ -	\$ 22,551.05	\$ -	\$ -	\$ 30,000.00
100-44101-180-181-000000	UNIFORM ALLOWANCE	\$ 840.00	\$ 1,410.00	\$ -	\$ 1,057.50	\$ -	\$ -	\$ 1,500.00
100-44201-180-181-000000	PROF SERV	\$ 120,054.96	\$ 130,500.00	\$ -	\$ 14,600.00	\$ -	\$ -	\$ 102,600.00
100-44470-180-181-000000	TRAINING & CERTIFICA	\$ -	\$ 20,000.00	\$ -	\$ 1,408.11	\$ -	\$ -	\$ 20,000.00

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget		9/30/2023		
100-48121-180-184-000000	RENTS	\$ 157,530.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-48551-180-184-000000	SUPPLIES	\$ 1,749.33	\$ -	\$ 1,500.00	\$ 868.45	\$ 868.45	\$ 1,500.00	\$ 1,500.00
	TOTAL REFUSE	\$ 5,081,444.80	\$ -	\$ 4,287,580.92	\$ 3,008,360.70	\$ 3,008,360.70	\$ 4,354,340.23	\$ 4,354,340.23
185 GARAGES								
100-44010-180-185-000000	STANDARD SALARY	\$ 349,018.83	\$ -	\$ 452,924.00	\$ 256,411.66	\$ 256,411.66	\$ 457,024.30	\$ 457,024.30
100-44040-180-185-000000	OTHER SALARY (MISC)	\$ 4,500.00	\$ -	\$ 5,000.00	\$ 4,300.00	\$ 4,300.00	\$ 5,000.00	\$ 5,000.00
100-44070-180-185-000000	LONGEVITY SALARY	\$ 19,325.68	\$ -	\$ 19,695.51	\$ -	\$ -	\$ 14,514.18	\$ 14,514.18
100-44080-180-185-000000	OVERTIME SALARY	\$ 61,359.06	\$ -	\$ 60,000.00	\$ 31,495.92	\$ 31,495.92	\$ 55,000.00	\$ 55,000.00
100-44101-180-185-000000	UNIFORM ALLOWANCE	\$ 2,620.00	\$ -	\$ 2,820.00	\$ 2,552.50	\$ 2,552.50	\$ 3,000.00	\$ 3,000.00
100-44201-180-185-000000	PROF SERV	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
100-44301-180-185-000000	GAS, OIL, LUBRICANTS	\$ 748,582.68	\$ -	\$ 600,000.00	\$ 404,683.44	\$ 404,683.44	\$ 600,000.00	\$ 600,000.00
100-44310-180-185-000000	EQUIP/VEH REPAIR/MAI	\$ 567,453.43	\$ -	\$ 550,000.00	\$ 554,931.18	\$ 554,931.18	\$ 650,000.00	\$ 650,000.00
100-44550-180-185-000000	CAPITAL EXPENDITURES	\$ 8,057.24	\$ -	\$ 205,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
100-44901-180-185-000000	MAINTENANCE -PREVENT	\$ 20,174.28	\$ -	\$ 25,000.00	\$ 17,106.02	\$ 17,106.02	\$ 25,000.00	\$ 25,000.00
100-48551-180-185-000000	SUPPLIES	\$ 23,074.33	\$ -	\$ 50,000.00	\$ 25,712.76	\$ 25,712.76	\$ 50,000.00	\$ 50,000.00
100-48552-180-185-000000	TIRES	\$ 121,187.77	\$ -	\$ 105,000.00	\$ 97,091.55	\$ 97,091.55	\$ 121,000.00	\$ 121,000.00
	TOTAL GARAGES	\$ 1,925,353.30	\$ -	\$ 2,078,439.51	\$ 1,394,285.03	\$ 1,394,285.03	\$ 2,083,538.48	\$ 2,083,538.48
	TOTAL DPW	\$ 15,319,246.73	\$ -	\$ 19,251,319.47	\$ 9,446,612.70	\$ 9,446,612.70	\$ 18,873,934.95	\$ 18,873,934.95
190 SINGLE-TAX								
NO PROGRAM								
100-44010-190-000-000000	STANDARD SALARY	\$ 428,819.92	\$ -	\$ 414,956.47	\$ 324,164.34	\$ 324,164.34	\$ 449,334.02	\$ 449,334.02
100-44040-190-000-000000	OTHER SALARY (MISC)	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 6,166.22	\$ 6,166.22	\$ 4,000.00	\$ 4,000.00
100-44080-190-000-000000	OVERTIME SALARY	\$ 2,861.05	\$ -	\$ 3,750.00	\$ 1,946.30	\$ 1,946.30	\$ 3,750.00	\$ 3,750.00
100-44110-190-000-000000	HEALTH INS-STO	\$ 456,955.20	\$ -	\$ 748,154.98	\$ 441,326.70	\$ 441,326.70	\$ 770,599.63	\$ 770,599.63
	TOTAL SINGLE-TAX	\$ 890,136.17	\$ -	\$ 1,168,861.45	\$ 773,603.56	\$ 773,603.56	\$ 1,227,683.65	\$ 1,227,683.65

City of Scranton

2024 Operating Budget

Account	Description	2022		2023		YTD		2024 Budget
		Actuals	Budget	Budget		9/30/2023		
200 PARKS & REC								
100-44010-200-000-0000000	STANDARD SALARY	\$ 508,684.17	\$ 628,925.91	\$	\$	\$ 434,820.48	\$	819,159.39
100-44040-200-000-0000000	OTHER SALARY (MISC)	\$ 62,763.23	\$ 198,000.00	\$	\$	\$ 124,529.38	\$	198,000.00
100-44070-200-000-0000000	LONGEVITY SALARY	\$ 20,359.89	\$ 20,745.70	\$	\$	\$ -	\$	\$26,376.63
100-44080-200-000-0000000	OVERTIME SALARY	\$ 57,601.96	\$ 50,000.00	\$	\$	\$ 28,371.26	\$	50,000.00
100-44101-200-000-0000000	UNIFORM ALLOWANCE	\$ 3,780.00	\$ 4,700.00	\$	\$	\$ 3,525.00	\$	5,000.00
100-44201-200-000-0000000	PROF SERV	\$ 5,565.42	\$ 20,000.00	\$	\$	\$ 38,338.52	\$	40,000.00
100-44310-200-000-0000000	EQUIP/VEH REPAIR/MAI	\$ 26,022.70	\$ 52,000.00	\$	\$	\$ 9,885.00	\$	30,000.00
100-44550-200-000-0000000	CAPITAL EXPENDITURES	\$ 61,662.15	\$ 743,000.00	\$	\$	\$ 24,499.98	\$	576,305.00
100-48551-200-000-0000000	SUPPLIES	\$ 66,310.47	\$ 50,000.00	\$	\$	\$ 72,182.64	\$	60,000.00
	TOTAL PARKS & REC	\$ 812,749.99	\$ 1,767,371.61	\$	\$	\$ 736,152.26	\$	1,804,841.02
	TOTAL EXPENDITURES	\$ 108,617,550.26	\$ 116,637,262.85	\$	\$	\$ 71,655,307.50	\$	118,965,430.18
	GENERAL CITY	\$ 3,471,660.80	\$ -	\$	\$	\$ 18,624,019.69	\$	-



Appendix A

APPENDIX A

2024

SCHEDULE OF CAPITAL EXPENDITURES FINANCED BY OTHER FINANCING SOURCES AND USES

(100-39334-393-000-0000000)

Account	Description	Budget	Notes
100-45000-000-931-000000	2018 AERIAL PLATFORM LEASE	\$ 102,156.57	Fire--Capital lease payment
100-44550-111-178-000000	CAPITAL EXPENDITURES	\$ 106,167.00	Fire--Capital lease payment--Engine 4
100-44550-111-178-000000	CAPITAL EXPENDITURES	\$ 106,167.00	Fire--Capital lease payment--Spec Svcs Support Veh
100-44550-111-171-000000	CAPITAL EXPENDITURES	\$ 540,000.00	Police--Capital lease payments--Vehicles
100-44472-140-142-000000	TECHNOLOGY/HARDWARE	\$ 152,500.00	IT--Telephone System Modernization
100-44550-140-142-000000	CAPITAL EXPENDITURES	\$ 30,000.00	IT--Network Sec Enhancements
100-44550-140-142-000000	CAPITAL EXPENDITURES	\$ 25,000.00	IT--Facility Sec Enhancements
100-44550-180-180-000000	CAPITAL EXPENDITURES	\$ 200,000.00	DPW--HQ generator
100-44550-180-183-000000	CAPITAL EXPENDITURES	\$ 150,000.00	DPW--1 Plow Truck
100-44550-180-183-000000	CAPITAL EXPENDITURES	\$ 125,000.00	DPW--Diesel Fuel Management Syststem
100-44550-180-183-000000	CAPITAL EXPENDITURES	\$ 225,000.00	DPW--Poplar Street Salt Shed Demo/Construction
100-44550-180-185-000000	CAPITAL EXPENDITURES	\$ 100,000.00	DPW--Vehicle Wash Basin
100-44550-200-000-000000	CAPITAL EXPENDITURES	\$ 12,000.00	Parks--Capital lease payment--truck new blight crew
100-44550-200-000-000000	CAPITAL EXPENDITURES	\$ 27,305.00	Parks--Capital lease payment--3 Vehicles
100-45000-000-958-000000	GRANT MATCH	\$ 1,000,000.00	Meadow Brook - Flood Protection Project
100-45000-000-958-000001	GRANT MATCH	\$ 68,400.00	Stafford Meadow Brook--Flood Mitigation
100-45000-000-958-000002	GRANT MATCH	\$ 150,000.00	Ash Street Bridge Replacement
		<u>\$ 3,119,695.57</u>	



Salary Detail by Department



2024 Salary Detail by Department

Payroll Budget

Department of the Mayor - #10

Office of the Mayor - #10

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
MAYOR	\$ 75,000.00	1	\$75,000.00	1
EXECUTIVE ASSISTANT	\$42,000.00	1	\$43,680.00	1
SPECIAL ASSISTANT - CONSTITUENT SERVICES	\$42,000.00	1	\$43,680.00	1
Department of the Mayor Total	\$159,000.00	3	\$162,360.00	3



Department of Public Safety - #11

Bureau of Police - #71

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
SUPERINTENDENT OF POLICE	\$106,764.65	1	\$113,312.11	1
DEPUTY CHIEF	\$99,000.00	1	\$108,953.95	1
DEPARTMENT CAPTAIN	\$97,974.03	1	\$104,763.42	1
LIEUTENANT OF DETECTIVES	\$90,582.40	1	\$96,859.56	1
LIEUTENANT - ADMINISTRATIVE	\$174,196.60	2	\$93,134.02	1
LIEUTENANTS	\$261,294.90	3	\$279,402.07	3
SUPERVISOR - NARCOTICS DIVISION	\$83,748.60	1	\$89,552.20	1
FIRE MARSHALL	\$83,748.60	1	\$ -	0
DETECTIVE SERGEANT	\$251,245.80	3	\$354,764.47	4
DETECTIVES	\$1,368,967.50	17	\$1,463,833.97	17
SERGEANTS-TRAINING	\$161,055.00	2	\$172,215.76	2
SERGEANTS	\$1,207,912.50	15	\$1,291,618.21	15
JUVENILE PATROL OFFICERS	\$154,860.40	2	\$165,591.89	2
CORPORALS	\$297,808.80	4	\$159,223.15	2
REGULAR PATROL OFFICERS	\$6,547,300.40	93	\$7,348,762.50	96
SCHOOL RESOURCE OFFICERS 1/2 FUNDED BY SSD (7 OFFICERS)*				
Neighborhood Police Officers Paid by OECD (4 in 2022)	\$(291,854.68)	-4	\$ -	0
SUBTOTAL POLICE OFFICERS	\$10,694,605.50	143	\$11,841,987.30	147
ANIMAL CONTROL OFFICER (a)	\$43,406.80	1	\$43,406.80	1
ANIMAL CONTROL OFFICER (b) Part Time	\$41,298.82	2	\$41,298.82	2
SIT CLERKS	\$584,567.34	15	\$584,567.34	15
ADMINISTRATIVE ASSISTANT III - PAYROLL CLERK	\$42,443.04	1	\$42,443.04	1
SIT CLERK/CRIMINAL INFORMATION SPECIALIST	\$49,238.39	1	\$49,238.39	1
SUBTOTAL ADMINISTRATIVE SUPPORT	\$760,954.39	20	\$760,954.39	20
Bureau of Police Total	\$11,455,559.89	163	\$12,602,941.69	167

*Scranton School District Reimburses the City for salaries & healthcare of 7 officers based on hours spent in the schools. (a) Animal Control Officer is 1 full-time (b) 2 part-time



Department of Public Safety - #11

Bureau of Fire - #78

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
CHIEF/EMERGENCY MANAGEMENT COORDINATOR	\$100,000.00	1	\$109,000.00	1
DEPUTY CHIEF	\$98,204.17	1	\$102,086.97	1
ASST. CHIEF	\$283,345.86	3	\$294,481.65	3
ASST. CHIEF (TRAINING)			\$98,160.55	1
ADMIN. CAPTAIN	\$86,805.31	1	\$90,754.95	1
CAPTAIN	\$1,302,079.61	15	\$1,361,324.25	15
LIEUTENANT	\$1,251,999.62	15	\$1,308,965.55	15
CHAUFFEUR	\$2,407,691.58	30	\$2,517,241.50	30
FIRE INSPECTOR	\$180,555.04	2	\$188,770.30	2
FIRE PREVENTION OFFICER	\$90,277.52	1	\$94,385.15	1
PRIVATE	\$4,975,360.48	69	\$5,041,171.29	68
MASTER MECHANIC	\$90,277.52	1	\$94,385.15	1
ADMINISTRATIVE ASSISTANT III - PAYROLL CLERK	\$42,443.04	1	\$42,443.04	1
EMERGENCY MGT/CRR/GIS SPECIALIST (FEMA COOR)			\$55,125.00	1
Bureau of Fire Total	\$10,909,039.75	140	\$11,398,295.35	141



Office of City Clerk/City Council - #20

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
CITY COUNCIL	\$62,500.00	5	\$62,500.00	5
CITY CLERK	\$62,500.00	1	\$65,000.00	1
EXECUTIVE ASSISTANT	\$43,050.23	1	\$43,050.23	1
CONFIDENTIAL SECRETARY	\$39,222.02	1	\$39,222.02	1
LEGISLATIVE LEGAL ADVISOR (Part Time)	\$46,000.00	1	\$46,000.00	1
Department of City Clerk/City Council Total	\$253,272.25	9	\$255,772.25	9

City Controller - #30

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
CITY CONTROLLER	\$40,000.00	1	\$53,300.00	1
SOLICITOR TO CONTROLLER	\$26,000.00	1	\$26,000.00	1
CONFIDENTIAL SECRETARY/ASSISTANT	\$37,507.64	1	\$42,000.00	1
DEPUTY CONTROLLER/ADMIN.	\$52,500.00	1	\$58,000.00	1
ADMINISTRATIVE ASSISTANT IV - INTERNAL AUDITOR	\$43,576.39	1	\$43,576.39	1
PROGRAM MONITOR	\$39,073.85	1	\$44,000.00	1
PERFORMANCE AUDITOR	\$42,975.56	1	\$47,000.00	1
Department City Controller Total	\$281,633.44	7	\$313,876.39	7



Department of Business Administration - #40

Bureau of Administration - #40

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
BUSINESS ADMINISTRATOR	\$85,000.00	1	\$86,700.00	1
DEPUTY BUSINESS ADMINISTRATOR/FIN DIRECTOR	\$56,610.00	1	\$84,915.00	1
FINANCE MANAGER	\$78,689.94	1	\$80,263.74	1
SENIOR ACCOUNTANT	\$51,000.00	1	\$55,125.00	1
SPECIAL ASSISTANT/RIGHT TO KNOW OFFICER	\$44,341.50	1	\$45,228.33	1
ADMINISTRATIVE ASSISTANT III - FINANCIAL ANALYST	\$53,595.43	1	\$53,595.43	1
PROJECT MANAGER	\$52,500.00	1	\$55,125.00	1
ADMINISTRATIVE ASSISTANT III - ACCOUNTS PAYABLE CLERK	\$37,137.65	1	\$37,137.65	1
ADMINISTRATIVE ASSISTANT IV - PURCHASING CLERK	\$43,576.39	1	\$43,576.39	1
BA Bureau of Administration Total	\$502,450.91	9	\$541,666.54	9

Department of Business Administration - #40

Bureau of Human Resources - #41

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
HUMAN RESOURCES DIRECTOR	\$72,500.00	1	\$73,950.00	1
CONFIDENTIAL ASSISTANT	\$44,625.00	1	\$45,517.50	1
PUBLIC HEALTH COORDINATOR - FUNDED BY MOSES TAYLOR FOUNDATION	\$ -	1	\$ -	1
BENEFITS COORDINATOR	\$42,443.04	1	\$43,291.90	1
ADMIN ASSISTANT III - PAYROLL CLERK	\$42,443.04	1	\$42,443.04	1
ADMINISTRATIVE ASSISTANT I - CLERICAL FLOATER	\$39,229.16	1	\$39,229.16	1
WORKERS COMPENSATION/RISK MANAGER	\$62,500.00	1	\$63,750.00	1
Bureau of Human Resources Total	\$303,740.24	7	\$308,181.60	7



Department of Business Administration - #40

Bureau of Information Technology - #42

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
INFORMATION TECHNOLOGY & INNOVATION DIRECTOR	\$72,500.00	1	\$80,263.74	1
PUBLIC SAFETY SPECIALIST	\$50,500.00	1	\$51,510.00	1
BUSINESS TRANSFORMATION SPECIALIST	\$50,500.00	1	\$51,510.00	1
SYSTEM ADMINISTRATOR/ NETWORK SECURITY SPECIALIST	\$50,500.00	1	\$58,000.00	1
Bureau of Information Technology Total	\$224,000.00	4	\$241,283.74	4

Department of Business Administration - #40

Bureau of Treasury - #43

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
CITY TREASURER	\$62,500.00	1	\$63,750.00	1
ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER	\$38,872.20	1	\$38,872.20	1
ADMINISTRATIVE ASSISTANT II - CASHIER	\$40,009.77	1	\$40,009.77	1
Bureau of Treasury Total	\$141,381.97	3	\$142,631.97	3
Department of Business Administration Total	\$1,171,573.12	23	\$1,233,763.85	23



Bureau of Code Enforcement (Licenses, Inspections & Permits) - #51

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
DIRECTOR	\$62,500.00	1	\$71,815.00	1
CODE ENFORCEMENT MANAGER	\$52,000.00	1	\$60,500.00	1
RENTAL PROPERTY MANAGER	\$52,000.00	1	\$55,125.00	1
RENTAL REGISTRATION ASSISTANT	\$43,418.27	1	\$43,418.27	1
ADMINISTRATIVE ASSISTANT I - PERMIT CLERK	\$78,444.00	2	\$78,444.00	2
WEIGHTS & MEASURES	\$43,418.27	1	\$43,418.27	1
ADMINISTRATIVE ASSISTANT I	\$39,222.00	1	\$39,222.00	1
ENFORCER OF LICENSES	\$43,418.27	1	\$43,418.27	1
HOUSING INSPECTORS	\$390,764.42	9	\$390,764.42	9
HOUSING/HEALTH INSPECTOR	\$43,418.27	1	\$43,418.27	1
HEALTH INSPECTOR	\$43,418.27	1	\$43,418.27	1
ZONING OFFICER	\$38,625.00	1	\$45,500.00	1
CITY PLANNER	\$61,500.00	1	\$62,730.00	1
ASSISTANT CITY PLANNER/ CLIMATE COORDINATOR	\$47,000.00	1	\$55,125.00	1
OCED will add \$70,000 into its action plan to pay salaries for code enforcement staff	\$(70,000.00)		\$(70,000.00)	
Bureau of Code Enforcement (Licenses, Inspections & Permits) Total	\$969,146.77	23	\$1,006,316.77	23

Bureau of Buildings - #82

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
MAINTENANCE	\$43,418.33	1	\$43,418.33	1
MAINTENANCE - Part Time	\$18,720.00	1	\$19,240.00	1
JANITOR	\$80,019.53	2	\$80,019.53	2
Bureau of Buildings Total	\$142,157.86	4	\$142,677.86	4
Department of Code Enforcement Total	\$1,111,304.63	27	\$1,148,994.63	27



Law Department - #60

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
CITY SOLICITOR	\$85,000.00	1	\$86,700.00	1
DEPUTY SOLICITOR	\$78,000.00	1	\$79,560.00	1
FIRST ASSISTANT CITY SOLICITOR	\$77,000.00	1	\$78,540.00	1
ASSISTANT CITY CODE ENFORCEMENT SOLICITOR	\$45,000.00	1	\$78,540.00	1
ASSISTANT CITY SOLICITOR FOR TAX (Part Time)	\$77,000.00	1	\$45,000.00	1
CONFIDENTIAL SECRETARY	\$40,046.40	1	\$45,000.00	1
CONFIDENTIAL SECRETARY	\$45,423.00	1	\$46,331.46	1
Department of Law Total	\$447,469.40	7	\$459,671.46	7



Department of Public Works - #80

Bureau of Administration - #80

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
DIRECTOR	\$75,000.00	1	\$76,500.00	1
MANAGER/EMERGENCY COORDINATOR	\$55,000.00	1	\$62,500.00	1
RECYCLING & SAFETY MANAGER	\$48,000.00	1	\$55,125.00	1
ADMINISTRATIVE ASSISTANT IV	\$43,576.39	1	\$43,576.39	1
ADMINISTRATIVE ASSISTANT III - PAYROLL CLERK	\$42,443.04	1	\$42,443.04	1
DPW Bureau of Administration Total	\$264,019.43	5	\$280,144.43	5

Department of Public Works - #80

Bureau of Engineering- #81

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
STREET & SIDEWALK INSPECTOR	\$86,836.66	2	\$86,836.66	2
ENGINEERING PROJECT COORDINATOR	\$48,000.00	1	\$55,125.00	1
FLOOD CONTROL MAINTENANCE	\$149,500.14	3	\$153,633.82	3
Bureau of Engineering Total	\$284,336.80	6	\$295,595.48	6



Department of Public Works - #80

Bureau of Highways- #83

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
HIGHWAYS SUPERVISOR	\$55,000.00	1	\$60,000.00	1
HEAVY EQUIPMENT OPERATOR/ CRAFTSMEN	\$154,051.00	3	\$158,310.51	3
HEAVY EQUIPMENT OPERATOR/ LEADER	\$205,401.63	4	\$211,080.99	4
CHAUFFEUR	\$352,939.76	7	\$362,698.54	7
REPAIRMAN	\$298,253.33	6	\$306,500.03	6
WATCH PERSON	\$49,833.38	1	\$51,211.27	1
DISPATCHER (2nd shift)	\$49,833.38	1	\$51,211.27	1
MAINTENANCE/CRAFTSMAN LEADER	\$51,822.87	1	\$53,255.77	1
TREE TRIMMER	\$51,350.41	1	\$52,770.25	1
SWEEPER OPERATOR/ CHAUFFEUR	\$50,912.61	1	\$52,320.34	1
STONE-BRICK LAYER MASON	\$50,686.09	1	\$52,087.56	1
TRAFFIC/SIGN MAINTENANCE	\$140,178.36	3	\$140,178.36	3
Bureau of Highways Total	\$1,510,262.82	30	\$1,551,624.91	30

Department of Public Works - #80

Bureau of Refuse - #84

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
REFUSE SUPERVISOR	\$55,000.00	1	\$60,000.00	1
OPERATOR LEADER	\$667,555.31	13	\$686,013.21	13
COLLECTOR LEADER	\$50,447.56	1	\$51,842.44	1
COLLECTOR	\$1,342,140.00	27	\$1,379,250.17	27
DISPATCHER (1st shift)	\$49,708.89	1	\$51,083.34	1
RECYCLING CHAUFFEUR	\$205,401.64	4	\$211,081.00	4
Bureau of Refuse Total	\$2,370,253.40	47	\$2,439,270.16	47



Department of Public Works - #80

Bureau of Garages - #85

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
FLEET SERVICES SUPERVISOR	\$55,000.00	1	\$52,000.00	1
AUTO REPAIRMAN	\$103,645.75	2	\$106,511.55	2
EQUIPMENT / VEHICLE MAINTENANCE	\$51,822.87	1	\$53,255.77	1
TIRE-EQUIPMENT REPAIR/ HELPER- AUTO REPAIRMAN TECH. ASSISTANT	\$50,255.69	1	\$51,645.26	1
PARTS MANAGER/AUTO REPAIR/ PA STATE VEHICLE INSPECTOR	\$51,022.06	1	\$52,432.82	1
MOTOR VEHICLE REPAIR	\$47,059.63	1	\$47,059.63	1
MECHANIC	\$47,059.63	1	\$47,059.63	1
MECHANIC DIESEL	\$47,059.63	1	\$47,059.63	1
Bureau of Garages Total	\$452,925.26	9	\$457,024.30	9
Department of Public Works Total	\$4,881,797.71	97	\$5,023,659.27	97



Department of Parks & Recreation - #100

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
DIRECTOR	\$62,500.00	1	\$70,500.00	1
PARKS AND RECREATION MANAGER	\$ -	0	\$60,000.00	1
PROJECT ADMINISTRATOR	\$47,640.53	1	\$47,640.53	1
RECEPTIONIST - WESTON (part-time)	\$18,720.00	1	\$24,960.00	1
POOL OPERATORS / GROUNDSKEEPER	\$149,812.15	3	\$153,954.46	3
BLIGHT GROUNDSKEEPER			\$102,166.68	2
PARKS & RECREATION GROUNDSKEEPER	\$248,544.44	5	\$255,416.69	5
FACILITY MAINTENANCE / GROUNDSKEEPER	\$101,708.79	2	\$104,521.04	2
CLEANING – WESTON / NOVEMBRINO (seasonal)	\$ -			
Department of Parks & Recreation Total	\$628,925.91	13	\$819,159.39	16



Single Tax Office - #90 (a)

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
COLLECTOR OF TAXES	\$26,650.00	1	\$26,650.00	1
CONTROLLER	\$29,500.00	1	\$30,385.00	1
LEAD CASHIER	\$23,066.30	1	\$24,219.62	1
CASHIER	\$21,976.12	1	\$23,074.93	1
CASHIER	\$21,976.12	1	\$23,074.93	1
LEAD AUDITOR	\$21,976.12	1	\$23,074.93	1
LEAD CLERK	\$21,976.12	1	\$23,074.93	1
LEAD AUDITOR	\$23,611.40	1	\$24,791.97	1
LEAD AUDITOR	\$23,611.40	1	\$24,791.97	1
AUDITOR (b)	\$41,452.24	1	\$43,524.85	1
CLERK	\$20,885.94	1	\$21,930.24	1
AUDITOR	\$21,976.12	1	\$23,074.93	1
AUDITOR/ASSISTANT	\$22,864.90	1	\$24,008.15	1
CLERK	\$14,025.21	1	\$21,930.24	1
CLERK	\$20,885.94	1	\$21,930.24	1
AUDITOR	\$14,025.21	1	\$23,074.93	1
CLERK	\$20,885.94	1	\$21,930.24	1
LEAD AUDITOR	\$23,611.39	1	\$24,791.96	1
Single Tax Office Department Total	\$414,956.47	18	\$449,334.02	18
(a) Salaries are paid 50% by the City and 50% by the Scranton School District. (b) Full Time City employee				
Total City of Scranton Budgeted Payroll (Does not include OECD Payroll)	\$31,714,532.57	507	\$33,867,828.30	515



Office of Economic and Community Development - #50

Bureau of Administration

Change to Community Development

POSITION / TITLE	2023 Salary	# Employees	2024 Salary	# Employees
EXECUTIVE DIRECTOR	\$100,000.00	1	\$75,500.00	1
COMMUNITY DEVELOPMENT MANAGER	\$73,500.00	1	\$73,500.00	1
FISCAL COORDINATOR	\$55,000.00	1	\$60,500.00	1
EXECUTIVE SECRETARY	\$ -	0		0
SECRETARY II	\$ -	0		0
FINANCE DATA PROCESSING MANAGER	\$ -	0		0
CONSTRUCTION COORDINATOR	\$48,772.50	1	\$50,723.40	1
SOLICITOR (Part Time)	\$45,000.00	1	\$45,000.00	1
REDEVELOPMENT/BLIGHT COORDINATOR	\$48,772.50	1	\$50,723.40	1
ADMINISTRATIVE ASSISTANT / BLIGHT SPECIALIST	\$48,772.50	1	\$50,723.40	1
COMPLIANCE COORDINATOR	\$48,772.50	1	\$50,723.40	1
ECONOMIC DEVELOPMENT COORDINATOR	\$102,227.24	2	\$105,294.06	2
GRANT MANAGER - \$10,000 HUD FUNDED 2022	\$53,800.86	1	\$53,800.86	1
OUTREACH COORDINATOR	\$48,772.50	1	\$50,723.40	1
COMMUNICATIONS DIRECTOR			\$75,250.00	1
DIGITAL CONTENT COORDINATOR	\$42,000.00	1	\$43,680.00	1
DEVELOPMENT COORDINATOR	\$51,133.62	1	\$51,133.62	1
INTERNS	\$6,000.00		\$6,000.00	
Bureau of Administration Total Before Adjustments	\$772,524.22	14	\$843,275.54	15
CITY CONTRIB. Grant writer (OECD salary contrib non-dept.)	\$(89,187.11)		\$(143,702.56)	
Bureau of Administration Total	\$683,337.11		\$699,572.98	



Bureau of Neighborhood Police - #515

POSITION / TITLE	2023 Salary As Amended	# Employees	2024 Salary	# Employees
NEIGHBORHOOD POLICE OFFICERS - Public Safety	\$291,854.68	4		0
Bureau of Neighborhood Police Total	\$291,854.68	4		0
OECD Department Total (non-addition to City budget)	\$975,191.79	18		15



Salary Comparisons



Salary Comparisons

This section juxtaposes the City of Scranton’s 2024 Proposed Salaries with those of comparable municipalities in the State of Pennsylvania and Lackawanna County. In the case of municipalities, data was collected from the cities’ publicly available budget documents. The following table reflects salaries from the City of Allentown’s 2024 Proposed Budget, City of Bethlehem’s 2023 Budget, City of Erie’s 2023 Budget, and the City of Lancaster’s 2023 Budget. In the case of Lackawanna County, the data was retrieved from a Right-to-Know request on October 23, 2023, and details County officials 2023 salaries.

If a position is not listed, that indicates that the position does not have a complement in the compared entity or data was not accessible on publicly available documents.

Municipality Comparisons

Position	Scranton 2024 Proposed	Allentown 2024 Proposed	Bethlehem 2023 Actual	Erie 2023 Actual	Lancaster 2023 Actual	Average	Difference
MAYOR'S OFFICE							
Mayor	\$75,000	\$95,004	\$90,500	\$95,000	\$95,786	\$94,072	\$(19,072)
Executive Assistant	\$43,680	\$56,316	-	\$38,657	\$62,146	\$52,373	\$(8,693)
Constituent Services / Special Assistant	\$43,680	\$65,858	\$40,000	\$53,854	\$56,366	\$54,019	\$(10,339)
POLICE							
Superintendent	\$113,312	\$154,076	\$121,641	\$117,205	\$149,574	\$135,624	\$(22,311)
Department Captain / Director of Public Safety	\$104,763	\$144,967	\$120,205	\$108,293	\$139,089	\$128,138	\$(23,375)
FIRE							
Superintendent	\$109,000	\$154,076	\$117,341	\$110,473	\$123,616	\$126,377	\$(17,377)
CLERK							
City Clerk	\$65,000	\$112,531	\$77,393	\$71,047	\$65,284	\$81,564	\$(16,564)
CONTROLLER							
City Controller	\$53,300	\$49,894	\$49,000	\$38,000	\$8,500	\$36,349	\$16,952



Position	Scranton 2024 Proposed	Allentown 2024 Proposed	Bethlehem 2023 Actual	Erie 2023 Actual	Lancaster 2023 Actual	Average	Difference
BUSINESS ADMINISTRATION							
Business Administrator / COO	\$86,700	\$93,234	\$118,814	\$90,000	\$141,894	\$110,986	\$(24,286)
Finance Director / CFO	\$84,915	\$119,366	\$115,078	\$72,307	\$103,915	\$102,667	\$(17,752)
Finance Manager / Lead Accountant	\$80,264	\$112,903	\$94,058	\$61,094	\$75,048	\$85,776	\$(5,512)
Human Resources Director	\$73,950	\$91,286	\$114,358	\$89,757	\$103,120	\$99,630	\$(25,680)
IT Director	\$80,264	\$118,899	\$99,419	\$72,474	\$127,308	\$104,525	\$(24,261)
Treasurer	\$63,750	\$89,533	\$2,200	\$76,502	\$8,500	\$44,183	\$19,566
COMMUNITY DEVELOPMENT							
Executive Director	\$75,500	\$119,995	\$118,860	\$89,757	\$155,735	\$121,087	\$(45,587)
Director of Code Enforcement	\$71,815	\$65,346	\$75,070	\$76,781	\$123,600	\$85,199	\$(13,384)
City Planner	\$62,730	\$69,524	\$106,071	\$80,000	\$87,339	\$85,734	\$(23,004)
Grant Manager	\$53,801	\$50,297	\$83,943	\$62,746	\$63,865	\$65,213	\$(11,412)
Communications Director	\$75,250	\$89,622	\$ -	\$65,000	\$77,250	\$77,291	\$(2,041)
BUILDINGS							
Building Manager / Maintenance	\$43,418	\$92,868	\$59,643	\$55,370	\$75,032	\$70,728	\$(27,310)
LAW DEPARTMENT							
Solicitor	\$86,700	\$118,144	\$65,890	\$ -	\$145,874	\$109,969	\$(23,269)
Deputy Solicitor	\$79,560	\$105,618	\$ -	\$82,498	\$ -	\$94,058	\$(14,498)
First Asst. Solicitor	\$78,540	\$205,956	\$78,721	\$38,880	\$82,397	\$101,489	\$(22,949)
PUBLIC WORKS							
Director	\$76,500	\$38,438	\$121,387	\$106,205	\$159,449	\$106,370	\$(29,870)
Manager/Emergency Coordinator	\$62,500	\$68,420	\$97,139	\$63,500	\$76,869	\$76,482	\$(13,982)



Position	Scranton 2024 Proposed	Allentown 2024 Proposed	Bethlehem 2023 Actual	Erie 2023 Actual	Lancaster 2023 Actual	Average	Difference
Manager/Emergency Coordinator	\$62,500	\$68,420	\$97,139	\$63,500	\$76,869	\$76,482	\$(13,982)
Recycling and Safety Supervisor	\$55,125	\$32,253	\$97,379	\$58,718	\$37,397	\$56,437	\$(1,312)
Highways Supervisor	\$60,000	\$51,034	\$84,843	\$72,360	\$78,000	\$71,559	\$(11,559)
Refuse Supervisor	\$60,000	\$66,976	\$90,796	\$63,500	\$71,836	\$73,277	\$(13,277)
Fleet Services Supervisor	\$52,000	\$88,526	\$87,097	\$74,906	\$63,654	\$78,546	\$(26,546)
PARKS AND RECREATION							
Director	\$70,500	\$29,439	\$84,063	\$74,906	\$82,752	\$67,790	\$2,710



Lackawanna County Comparison

Position	Scranton 2024 Proposed	County Position	County 2023 Actual	Difference
MAYOR'S OFFICE				
Mayor	\$75,000.00	Commissioner Chairman	\$92,227.00	\$(17,227.00)
Executive Assistant	\$43,680.00	Assistant 1	\$52,768.00	\$(9,088.00)
Constituent Services / Special Assistant	\$43,680.00	Assistant 2	\$53,364.00	\$(9,684.00)
Superintendent of Police	\$113,312.11	Sheriff	\$77,414.00	\$35,898.11
Department Captain / Director of Public Safety	\$104,763.42	Director of Emergency Management	\$69,828.00	\$34,935.42
CONTROLLER				
City Controller	\$53,300.00	Controller	\$77,414.00	\$(24,114.00)
BUSINESS ADMINISTRATION				
Business Administrator	\$86,700.00	Chief Admin. Officer	\$85,678.00	\$1,022.00
Finance Director	\$84,915.00	Chief Financial Officer	\$96,094.00	\$(11,179.00)
Finance Manager / Lead Accountant	\$80,263.74	Finance Director	\$71,472.00	\$8,791.74
Human Resources Director	\$73,950.00	Director of Human Resources	\$63,550.00	\$10,400.00
IT Director	\$80,263.74	Chief Information Officer	\$82,853.00	\$(2,589.26)
Treasurer	\$63,750.00	Treasurer	\$77,414.00	\$(13,664.00)
OECD				
OECD Executive Director	\$75,000.00	Director of Economic Development	\$82,000.00	\$(7,000.00)



Position	Scranton 2024 Proposed	County Position	County 2023 Actual	Difference
Director of Code Enforcement	\$71,815.00	Compliance Manager	\$47,278.00	\$24,537.00
City Planner	\$62,730.00	Regional Planning Manager	\$49,200.00	\$13,530.00
Grant Manager	\$53,800.86	Grant Manager	\$53,300.00	\$500.86
Communications Director	\$75,250.00	Director for Communication	\$64,382.00	\$10,868.00
BUILDINGS				
Building Manager / Maintenance	\$43,418.33	Director of Maintenance	\$69,265.00	\$(25,846.67)
LAW DEPARTMENT				
Solicitor	\$86,700.00	Solicitor	\$55,015.00	\$31,685.00
Deputy Solicitor	\$79,560.00	Minority Solicitor	\$37,071.00	\$42,489.00
First Asst. Solicitor	\$78,540.00	Assistant Solicitor	\$29,315.00	\$49,225.00
PUBLIC WORKS				
Manager / Emergency Coordinator	\$62,500.00	911 Director	\$69,828.00	\$(7,328.00)
Highways Supervisor	\$60,000.00	Highway Safety	\$49,627.00	\$10,373.00
PARKS & RECREATION				
Director	\$70,500.00	Director of Parks & Rec	\$62,459.00	\$8,041.00