

Council Amendments to the 2024 Operating Budget

Revenue

1. Amend account number 100-30100-301-000-000000 Real Estate Tax – Improvements to decrease the dollar amount from \$14,025,221.00 to \$13,821,958.52 (-\$203,262.48)
2. Amend account number 100-30530-301-000-000000 Real Estate Tax – Land to decrease the dollar amount from \$20,289,336.00 to \$19,995,288.09 (-\$294,047.91)
3. Amend account number 100-31110-310-000-000000 Real Estate Tax – Transfer Tax to increase the dollar amount from \$5,400,000.00 to \$5,500,000.00 (+\$100,000.00)
4. Amend account number 100-31120-310-000-000000 Current Wage tax - to increase the dollar amount from \$33,168,450.00 to \$ 33,383,813.44 (+\$215,363.44)

Expenditures

1. Amend account number 100-45000-000-903-000000 - Non-Departmental Expenditures – Scranton Tomorrow to decrease the dollar amount from \$135,000.00 to \$127,000.00 (-\$8,000.00)
2. Amend account number 100-45000-000-915-000000 - Non-Departmental Expenditures – Scranton Arts Committee to decrease the dollar amount from \$15,000.00 to \$13,721.93 (-\$1,278.07)
3. Amend account number 100-45000-000-946-000000 - Non-Departmental Expenditures – Ethics Board to decrease the dollar amount from \$10,000.00 to \$7,000.00 (-\$3,000.00)
4. Amend account number 100-45000-000-954-000000 - Non-Departmental Expenditures – Shade Tree Commission to decrease the dollar amount from \$175,000.00 to \$160,000.00 (-\$15,000.00)
5. Amend account number 100-44201-140-140-000000 – Business Administration - Professional Services to decrease the dollar amount from \$601,500.00 to \$580,000.00 (\$21,500.00)
6. Amend account number 100-44010-140-140-000000 – Business Administration – Standard Salary to decrease the dollar amount from \$541,666.54 to \$540,091.54 (-\$1,575.00)
7. Amend account number 100-44201-141-140-000000 – Human Resources - Professional Services to decrease the dollar amount from \$750,000.00 to \$730,000.00 (\$20,000.00)
8. Amend account number 100-44010-111-178-000000 Bureau of Fire – Standard Salary to decrease the dollar amount from \$ 11,398,295.35 to \$ 11,395,670.35 (-\$2,625.00)
9. Amend account number 100-44040-111-178-000000 Bureau of Fire – Other Salary to decrease the dollar amount from \$493,000.00 to \$444,827.18 (-\$48,172.82)
10. Amend account number 100-44010-140-142-000000 Information Technology – Standard Salary to decrease the dollar amount from \$241,283.74 to \$238,090.00 (-\$3,193.74)

11. Amend account number 100-44010-140-143-000000 Treasurer – Standard Salary to increase the dollar amount from \$142,631.97 to \$143,769.54 (+\$1,137.57)
12. Amend account number 100-44010-151-151-000000 Code Enforcement – Standard Salary to decrease the dollar amount from \$1,006,316.77 to \$993,076.77 (-\$13,240.00)
13. Amend account number 100-44010-160-000-000000 Law Department – Standard Salary to decrease the dollar amount from \$459,671.46 to \$457,921.57 (-\$1,749.89)
14. Amend account number 100-44010-180-180-000000 DPW Administration – Standard Salary to decrease the dollar amount from \$280,144.43 to \$277,394.43 (-\$2,750.00)
15. Amend account number 100-44010-180-183-000000 DPW Highways – Standard Salary to decrease the dollar amount from \$1,551,624.91 to \$1,550,124.91 (-\$1,500.00)
16. Amend account number 100-44080-180-183-000000 DPW Highways – Overtime Salary to decrease the dollar amount from \$300,000.00 to \$287,500.00 (-\$12,500.00)
17. Amend account number 100-44010-180-184-000000 DPW Refuse – Standard Salary to decrease the dollar amount from \$2,439,270.16 to \$2,437,770.16 (-\$1,500.00)
18. Amend account number 100-44080-180-184-000000 DPW Refuse – Overtime Salary to decrease the dollar amount from \$220,000.00 to \$207,500.00 (-\$12,500.00)
19. Amend account number 100-44010-200-000-000000 Parks and Recreation – Standard Salary to decrease the dollar amount from \$819,159.39 to \$806,159.39 (-\$13,000.00)

**CITY COUNCIL AMENDMENTS
2024 SALARY BUDGET**

| DEPARTMENT | POSITION/TITLE | 2023 | | 2024 | | 2024 | | Difference |
|--------------|--|----------------------|----------------|--------------------|----------------|----------------------|----------------|--------------|
| | | Salary As Amended | # Employees | Salary Proposed | # Employees | Salary As Amended | # Employees | |
| FIRE | EMERGENCY MGT/CRR/GIS SPECIALIST(FEMA COOR) | \$ - | 0 | \$ 55,125.00 | 1 | \$ 52,500.00 | 1 | -\$2,625.00 |
| BA ADM | SENIOR ACCOUNTANT | \$ 51,000.00 | 1 | \$ 55,125.00 | 1 | \$ 53,550.00 | 1 | -\$1,575.00 |
| IT | INFORMATION TECHNOLOGY & INNOVATION DIRECTOR | \$ 72,500.00 | 1 | \$ 80,263.74 | 1 | \$ 79,025.00 | 1 | -\$1,238.74 |
| IT | SYSTEM ADMINISTRATOR/NETWORK SECURITY SPECIALIST | \$ 50,500.00 | 1 | \$ 58,000.00 | 1 | \$ 56,045.00 | 1 | -\$1,955.00 |
| TREASURY | ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER | \$ 38,872.20 | 1 | \$ 38,872.20 | 1 | \$ 40,009.77 | 1 | \$1,137.57 |
| CODE ENF | DIRECTOR | \$ 62,500.00 | 1 | \$ 71,815.00 | 1 | \$ 65,000.00 | 1 | -\$6,815.00 |
| CODE ENF | CODE ENFORCEMENT MANAGER | \$ 52,000.00 | 1 | \$ 60,500.00 | 1 | \$ 54,600.00 | 1 | -\$5,900.00 |
| CODE ENF | RENTAL PROPERTY MANAGER | \$ 52,000.00 | 1 | \$ 55,125.00 | 1 | \$ 54,600.00 | 1 | -\$525.00 |
| LAW | CONFIDENTIAL SECRETARY | \$ 40,046.40 | 1 | \$ 45,000.00 | 1 | \$ 43,250.11 | 1 | -\$1,749.89 |
| DPW ADM | MANAGER/EMERGENCY COORDINATOR | \$ 55,000.00 | 1 | \$ 62,500.00 | 1 | \$ 59,750.00 | 1 | -\$2,750.00 |
| DPW HIGHWAYS | HIGHWAYS SUPERVISOR | \$ 55,000.00 | 1 | \$ 60,000.00 | 1 | \$ 58,500.00 | 1 | -\$1,500.00 |
| DPW REFUSE | REFUSE SUPERVISOR | \$ 55,000.00 | 1 | \$ 60,000.00 | 1 | \$ 58,500.00 | 1 | -\$1,500.00 |
| PARKS & REC | PARKS AND RECREATION DIRECTOR | \$ 62,500.00 | 1 | \$ 70,500.00 | 1 | \$ 65,000.00 | 1 | -\$5,500.00 |
| PARKS & REC | PARKS AND RECREATION MANAGER | \$ - | 0 | \$ 60,000.00 | 1 | \$ 52,500.00 | 1 | -\$7,500.00 |
| OECD | COMMUNICATIONS DIRECTOR | \$ - | 0 | \$ 75,250.00 | 1 | \$ 65,250.00 | 1 | -\$10,000.00 |
| | | | | | | | | -\$49,996.06 |

CITY COUNCIL AMENDMENTS 2024 OPERATING BUDGET

Revenue Amendments

| Account | Description | 2022 Actuals | 2023 Budget | YTD 9/30/2023 | 2024 | 2024 | Difference |
|--------------------------|---------------------------------|------------------|------------------|------------------|--------------------|-------------------|---------------|
| | | | | | Budget Proposed | Amended Budget | |
| 100-30100-301-000-000000 | CUR RE TX IMP (52.60679 @ 91%) | \$ 20,882,790.08 | \$ 13,584,152.00 | \$ 12,378,791.86 | \$14,025,221.00 | \$13,821,958.52 | -\$203,262.48 |
| 100-30530-301-000-000000 | CUR RE TX LND (249.19765 @ 91%) | \$ 10,613,535.04 | \$ 19,690,045.00 | \$ 17,237,077.94 | \$20,289,336.00 | \$19,995,288.09 | -\$294,047.91 |
| 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 | \$ 5,500,000.00 | \$100,000.00 |
| 100-31120-310-000-000000 | CURR WAGE TX | \$ 32,342,703.42 | \$ 30,355,162.78 | \$ 25,365,224.37 | \$ 33,168,450.00 | \$ 33,383,813.44 | \$215,363.44 |
| | | | | | | | -\$181,946.95 |

Expenditure Amendments

| Account | Description | 2022 Actuals | 2023 Budget | YTD 9/30/2023 | 2024 | 2024 | Difference |
|--------------------------|-------------------------------|------------------|------------------|------------------|--------------------|-------------------|---------------|
| | | | | | Budget Proposed | Amended Budget | |
| 100-45000-000-903-000000 | SCRANTON TOMORROW | \$ 150,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 135,000.00 | \$ 127,000.00 | -\$8,000.00 |
| 100-45000-000-915-000000 | SCRANTON ARTS COMMITTEE | \$ 1,500.00 | \$ 3,000.00 | \$ - | \$ 15,000.00 | \$13,721.93 | -\$1,278.07 |
| 100-45000-000-946-000000 | ETHICS BOARD | \$ 2,383.92 | \$ 10,000.00 | \$ 1,186.00 | \$ 10,000.00 | \$7,000.00 | -\$3,000.00 |
| 100-45000-000-954-000000 | SHADE TREE | \$ 174,279.35 | \$ 175,000.00 | \$ 109,002.86 | \$ 175,000.00 | \$ 160,000.00 | -\$15,000.00 |
| 100-44010-111-178-000000 | FIRE--STANDARD SALARY | \$ 10,874,541.19 | \$ 10,909,039.75 | \$ 8,048,749.70 | \$ 11,398,295.35 | \$ 11,395,670.35 | -\$2,625.00 |
| 100-44040-111-178-000000 | FIRE--OTHER SALARY (MISC) | \$ 498,308.92 | \$ 526,000.00 | \$ 489,357.97 | \$ 493,000.00 | \$ 444,827.18 | -\$48,172.82 |
| 100-44010-140-140-000000 | BA--STANDARD SALARY | \$ 417,295.59 | \$ 502,450.91 | \$ 272,215.48 | \$ 541,666.54 | \$ 540,091.54 | -\$1,575.00 |
| 100-44201-140-140-000000 | BA--PROF SERV | \$ 315,215.20 | \$ 611,100.00 | \$ 153,863.34 | \$ 601,500.00 | \$ 580,000.00 | -\$21,500.00 |
| 100-44201-140-141-000000 | HR--PROF SERV | \$ 569,962.17 | \$ 600,000.00 | \$ 530,397.72 | \$ 750,000.00 | \$730,000.00 | -\$20,000.00 |
| 100-44010-140-142-000000 | IT--STANDARD SALARY | \$ 165,032.44 | \$ 224,000.00 | \$ 147,079.08 | \$ 241,283.74 | \$238,090.00 | -\$3,193.74 |
| 100-44010-140-143-000000 | TREASURER--STANDARD SALARY | \$ 113,152.54 | \$ 141,381.97 | \$ 104,652.91 | \$ 142,631.97 | \$143,769.54 | \$1,137.57 |
| 100-44010-151-151-000000 | CODE--STANDARD SALARY | \$ 741,098.55 | \$ 969,146.50 | \$ 668,915.49 | \$ 1,006,316.77 | \$ 993,076.77 | -\$13,240.00 |
| 100-44010-160-000-000000 | LAW--STANDARD SALARY | \$ 383,916.40 | \$ 447,469.40 | \$ 314,634.62 | \$ 459,671.46 | \$ 457,921.57 | -\$1,749.89 |
| 100-44010-180-180-000000 | DPW ADM--STANDARD SALARY | \$ 186,246.53 | \$ 264,019.43 | \$ 154,537.53 | \$ 280,144.43 | \$ 277,394.43 | -\$2,750.00 |
| 100-44010-180-183-000000 | DPW HIGHWAYS--STANDARD SALARY | \$ 1,324,166.68 | \$ 1,510,562.82 | \$ 1,018,434.62 | \$ 1,551,624.91 | \$ 1,550,124.91 | -\$1,500.00 |
| 100-44080-180-183-000000 | DPW HIGHWAYS--OVERTIME SALARY | \$ 345,980.46 | \$ 210,000.00 | \$ 252,550.58 | \$ 300,000.00 | \$ 287,500.00 | -\$12,500.00 |
| 100-44010-180-184-000000 | DPW REFUSE--STANDARD SALARY | \$ 2,089,156.84 | \$ 2,370,253.40 | \$ 1,699,062.13 | \$ 2,439,270.16 | \$ 2,437,770.16 | -\$1,500.00 |
| 100-44080-180-184-000000 | DPW REFUSE--OVERTIME SALARY | \$ 199,101.87 | \$ 175,000.00 | \$ 169,371.18 | \$ 220,000.00 | \$ 207,500.00 | -\$12,500.00 |
| 100-44010-200-000-000000 | PARKS & REC--STANDARD SALARY | \$ 508,684.17 | \$ 628,925.91 | \$ 434,820.48 | \$ 819,159.39 | \$ 806,159.39 | -\$13,000.00 |
| | | | | | | | -\$181,946.95 |

City of Scranton 2024 Salary Detail/Payroll Budget

Department of the Mayor - #10

| POSITION/TITLE | 2023 | | 2024 | |
|--|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| Office of the Mayor - #10 | | | | |
| 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 | | 2024 | |
|--|-------------------------|----------------|-------------------------|----------------|
| | Salary As Amended | # Employees | 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 | | 2024 | |
|---|-------------------------|----------------|-------------------------|----------------|
| | Salary As Amended | # Employees | 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) | \$ - | 0 | \$52,500.00 | 1 |
| Bureau of Fire Total | \$ 10,909,039.75 | 140 | \$ 11,395,670.35 | 141 |

Office of City Clerk/City Council - #20

| POSITION/TITLE | 2023 | | 2024 | |
|----------------|----------------------|----------------|--------------|----------------|
| | Salary As Amended | # Employees | 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 | | 2024 | |
|---|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | 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 | | 2024 | |
|--|----------------------|----------------|-------------------|----------------|
| | Salary As Amended | # Employees | 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 | \$ 53,550.00 | 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 | 540,091.54 | 9 |

Department of Business Administration - #40

Bureau of Human Resources - #41

| POSITION/TITLE | 2023 | | 2024 | |
|----------------|----------------------|----------------|--------|----------------|
| | Salary As Amended | # Employees | 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 | | | | | 308,181.60 | 7 |

Department of Business Administration - #40
Bureau of Information Technology - #42

| POSITION/TITLE | 2023 | | 2024 | |
|--|----------------------|----------------|-------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| INFORMATION TECHNOLOGY & INNOVATION DIRECTOR | \$ 72,500.00 | 1 | \$ 79,025.00 | 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 | \$ 56,045.00 | 1 |
| Bureau of Information Technology Total | | | 238,090.00 | 4 |

Department of Business Administration - #40
Bureau of Treasury - #43

| POSITION/TITLE | 2023 | | 2024 | |
|---|----------------------|----------------|-------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| CITY TREASURER | \$ 62,500.00 | 1 | \$ 63,750.00 | 1 |
| ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER | \$ 40,009.77 | 1 | \$ 40,009.77 | 1 |
| ADMINISTRATIVE ASSISTANT II- CASHIER | \$ 40,009.77 | 1 | \$ 40,009.77 | 1 |
| Bureau of Treasury Total | | | 143,769.54 | 3 |

| | | | | |
|--|--|--|------------------------|-----------|
| Department of Business Administration Total | | | \$ 1,230,132.68 | 23 |
|--|--|--|------------------------|-----------|

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

| POSITION/TITLE | 2023 | | 2024 | |
|----------------|----------------------|----------------|--------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| DIRECTOR | \$ 62,500.00 | 1 | \$ 65,000.00 | 1 |

| | | | | |
|--|----------------------|-----------|----------------------|-----------|
| CODE ENFORCEMENT MANAGER | \$ 52,000.00 | 1 | \$ 54,600.00 | 1 |
| RENTAL PROPERTY MANAGER | \$ 52,000.00 | 1 | \$ 54,600.00 | 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 our 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 | \$ 993,076.77 | 23 |

Bureau of Buildings - #82

| POSITION/TITLE | 2023 | | 2024 | |
|----------------------------------|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | 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 \$ 1,135,754.63 27

Law Department - #60

| POSITION/TITLE | 2023 | | 2024 | |
|--|----------------------|----------------|--------------|----------------|
| | Salary As Amended | # Employees | 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 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 | \$ 43,250.11 | 1 |
| CONFIDENTIAL SECRETARY | \$ 45,423.00 | 1 | \$ 46,331.46 | 1 |

| | | | | |
|-------------------------|---------------|---|---------------|---|
| Department of Law Total | \$ 447,469.40 | 7 | \$ 457,921.57 | 7 |
|-------------------------|---------------|---|---------------|---|

Department of Public Works - #80
Bureau of Administration - #80

| POSITION/TITLE | 2023 | | 2024 | |
|---|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| DIRECTOR | \$ 75,000.00 | 1 | \$ 76,500.00 | 1 |
| MANAGER/EMERGENCY COORDINATOR | \$ 55,000.00 | 1 | \$ 59,750.00 | 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 | \$ 277,394.43 | 5 |

Department of Public Works - #80
Bureau of Engineering - #81

| POSITION/TITLE | 2023 | | 2024 | |
|--|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | 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 |
| DPW Bureau of Engineering Total | \$ 284,336.80 | 6 | \$ 295,595.48 | 6 |

Department of Public Works - #80
Bureau of Highways - #83

| POSITION/TITLE | 2023 | | 2024 | |
|------------------------------------|----------------------|----------------|---------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| HIGHWAYS SUPERVISOR | \$ 55,000.00 | 1 | \$ 58,500.00 | 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 | \$ 1,550,124.91 | 30 |

Department of Public Works - #80
Bureau of Refuse - #84

| POSITION/TITLE | 2023 | | 2024 | |
|-------------------------------|------------------------|----------------|------------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| REFUSE SUPERVISOR | \$ 55,000.00 | 1 | \$58,500.00 | 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 | \$ 2,437,770.16 | 47 |

Department of Public Works - #80
Bureau of Garages - #85

| POSITION/TITLE | 2023 | | 2024 | |
|---|------------------------|----------------|------------------------|----------------|
| | Salary As Amended | # Employees | 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 | \$ 5,017,909.27 | 97 |

Department of Parks & Recreation - #100

2023

| POSITION/TITLE | Salary As Amended | # Employees | 2024 Salary | # Employees |
|---|----------------------|----------------|----------------------|----------------|
| PARKS AND RECREATION DIRECTOR | \$ 62,500.00 | 1 | \$85,000.00 | 1 |
| PARKS AND RECREATION MANAGER | \$ - | 0 | \$52,500.00 | 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 | \$ 806,159.39 | 16 |

Single Tax Office - #90 (a)

| POSITION/TITLE | 2023 Salary As Amended | # 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 |
| 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) (Cashier) | \$ 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 \$ 31,715,670.14 **507** \$ 33,827,832.24 **515**
 (Does not include OECD Payroll)

Office of Economic and Community Development - #50
Bureau of Administration
Change to Community Development

| POSITION/TITLE | 2023 Salary As Amended | # 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 | \$ - | 0 | \$ 65,250.00 | 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 | \$ 833,275.54 | 15 |
| CITY CONTRIB. Grant writer (OECD salary contrib non-dept.) | \$ (89,187.11) | | \$ (143,702.56) | |
| Bureau of Administration Total | \$ 683,337.11 | | \$ 689,572.98 | |
| Bureau of Neighborhood Police - #515 | | | | |
| 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 |

City of Scranton
2024 Operating Budget

| | | 2022 | 2023 | YTD | 2024 | 2024 |
|--------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| Account | Description | | | | | |
| REVENUES | | | | | | |
| 301 REAL PROPERTY TAXES | | | | | | |
| | AV (10/2023): Impr-\$288,726,330; Land-\$88,174,363 | | | | | |
| 100-30100-301-000-000000 | CUR RE TX IMP (52.60679 @ 91%) | \$ 20,882,790.08 | \$ 13,584,152.00 | \$ 12,378,791.86 | \$ 14,025,221.00 | \$ 13,821,958.52 |
| 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 | \$ 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 | \$ 2,712,291.00 |
| 100-30530-301-000-000000 | CUR RE TX LND (249.19765 @ 91%) | \$ 10,613,535.04 | \$ 19,690,045.00 | \$ 17,237,077.94 | \$ 20,289,336.00 | \$ 19,995,288.09 |
| | TOTAL REAL PROPERTY TAXES | \$ 37,028,304.17 | \$ 37,926,694.74 | \$ 32,659,119.96 | \$ 38,372,224.00 | \$ 37,874,913.61 |
| 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 | \$ 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 | \$ 1,377,862.82 |
| | TOTAL REFUSE FEE | \$ 8,482,859.56 | \$ 8,177,862.82 | \$ 7,002,478.98 | \$ 8,127,862.82 | \$ 8,127,862.82 |
| 304 UTILITY TX | | | | | | |
| 100-30104-304-000-000000 | UTIL TX | \$ 74,283.58 | \$ 75,000.00 | \$ - | \$ 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 | \$ 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 | \$ 5,500,000.00 |
| 100-31120-310-000-000000 | CURR WAGE TX | \$ 32,342,703.42 | \$ 30,355,162.78 | \$ 25,365,224.37 | \$ 33,168,450.00 | \$ 33,383,313.44 |
| 100-31125-310-000-000000 | DELINQ WAGE TAX | \$ 8,695.68 | \$ 15,000.00 | \$ 4,733.15 | \$ 15,000.00 | \$ 15,000.00 |
| 100-31190-310-000-000000 | DLQ MERC TX | \$ 77,819.95 | \$ 190,000.00 | \$ 32,907.03 | \$ 190,000.00 | \$ 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 | \$ 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 | \$ 3,350,000.00 |
| 100-31260-310-000-000000 | DLQ BPT | \$ 118,151.73 | \$ 170,000.00 | \$ 49,110.22 | \$ 170,000.00 | \$ 170,000.00 |
| 100-31295-310-000-000000 | AMUSEMENT TAX | \$ 300,814.54 | \$ 200,000.00 | \$ - | \$ 200,000.00 | \$ 200,000.00 |
| 100-31296-310-000-000000 | CUR PAYROLL PREP TAX | \$ 1,305,122.12 | \$ 2,400,000.00 | \$ 2,106,703.64 | \$ 2,400,000.00 | \$ 2,400,000.00 |
| 100-31297-310-000-000000 | PRIOR YRS PAYROLL PREP TAX | \$ - | \$ 343,979.00 | \$ - | \$ 505,714.79 | \$ 505,714.79 |
| | TOTAL LOCAL TAXES | \$ 45,214,761.93 | \$ 43,174,141.78 | \$ 35,653,672.35 | \$ 47,049,164.79 | \$ 47,364,528.23 |
| 319 PEN/INT DLQ TX | | | | | | |
| 100-31910-319-000-000000 | PEN/DLQ BP TAX | \$ 47,461.68 | \$ 45,000.00 | \$ 51,891.25 | \$ 45,000.00 | \$ 45,000.00 |

City of Scranton
2024 Operating Budget

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|--------------------------|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| 100-31940-319-000-000000 | TAX REF DEMO LIEN SE | \$ - | \$ - | \$ 1,325.00 | \$ - | \$ - |
| | | \$ 47,461.68 | \$ 45,000.00 | \$ 53,216.25 | \$ 45,000.00 | \$ 45,000.00 |
| 320 LIC/PERMITS | | | | | | |
| 100-32000-320-000-000000 | BUS LIS & PERMITS | \$ 30.00 | \$ - | \$ 75.00 | \$ - | \$ - |
| 100-32005-320-000-000000 | PERMITS | \$ 7,450.00 | \$ 8,000.00 | \$ 5,502.00 | \$ - | \$ - |
| 100-32010-320-000-000000 | FINES | | | | \$ 125,000.00 | \$ 125,000.00 |
| 100-32014-320-000-000000 | SKILL GAMES LICENSES | | | | \$ 57,500.00 | \$ 57,500.00 |
| 100-32015-320-000-000000 | LICENSES | \$ 822,887.52 | \$ 685,000.00 | \$ 768,024.27 | \$ 75,000.00 | \$ 75,000.00 |
| 100-32016-320-000-000000 | RESTAURANTS | | | | \$ 100,000.00 | \$ 100,000.00 |
| 100-32017-320-000-000000 | RENTAL CURRENT | | | | \$ 100,000.00 | \$ 100,000.00 |
| 100-32018-320-000-000000 | RENTAL PRIOR YEAR | | | | \$ - | \$ - |
| 100-32019-320-000-000000 | CERTIFICATE OF OCC | | | | \$ 20,000.00 | \$ 20,000.00 |
| 100-32020-320-000-000000 | CHILD CARE | | | | \$ 10,000.00 | \$ 10,000.00 |
| 100-32021-320-000-000000 | HOUSING FACILITIES | | | | \$ 20,000.00 | \$ 20,000.00 |
| 100-32110-320-000-000000 | CONTRACTORS LICENSES | | | | \$ 175,000.00 | \$ 175,000.00 |
| 100-32120-320-000-000000 | BLDG PERM | \$ 1,786,569.72 | \$ 1,325,000.00 | \$ 1,611,991.28 | \$ 1,000,000.00 | \$ 1,000,000.00 |
| 100-32130-320-000-000000 | ELECTRICAL | | | | \$ 500,000.00 | \$ 500,000.00 |
| 100-32140-320-000-000000 | MECHANICAL/HVAC/SUPPRESSION | | | | \$ 490,000.00 | \$ 490,000.00 |
| 100-32250-320-000-000000 | PLUMB PERM | \$ - | \$ - | \$ - | \$ 250,000.00 | \$ 250,000.00 |
| 100-32300-320-000-000000 | FEES | \$ 717,808.52 | \$ 791,000.00 | \$ 609,250.75 | \$ 50,000.00 | \$ 50,000.00 |
| 100-32301-320-000-000000 | THIRD PARTY INSPECTIONS | \$ (88,940.21) | \$ 50,000.00 | \$ (333,732.55) | \$ 875,000.00 | \$ 875,000.00 |
| 100-32302-320-000-000000 | CONDEMNATION | \$ 22,750.00 | \$ 20,000.00 | \$ 29,850.00 | \$ 30,000.00 | \$ 30,000.00 |
| 100-32303-320-000-000001 | ZONING/PLANNING/HARB FEES | | | | \$ 10,000.00 | \$ 10,000.00 |
| 100-32303-320-000-000000 | STATE FEES | | | | \$ 15,000.00 | \$ 15,000.00 |
| | TOTAL LIC/PERMITS | \$ 3,268,555.55 | \$ 2,879,000.00 | \$ 2,690,960.75 | \$ 3,902,500.00 | \$ 3,902,500.00 |
| 331 POLICE FINES | | | | | | |
| 100-32005-331-000-000000 | PERMITS | \$ 360.00 | \$ 390.00 | \$ 210.00 | \$ 390.00 | \$ 390.00 |
| 100-33100-331-000-000000 | POLICE FINES | \$ 136,187.42 | \$ 160,000.00 | \$ 95,567.48 | \$ 160,000.00 | \$ 160,000.00 |
| 100-33118-331-000-000000 | PARK TICKETS | \$ - | \$ 600.00 | \$ - | \$ 600.00 | \$ 600.00 |
| 100-33119-331-000-000000 | PARK TICK- POLICE | \$ 1,900.00 | \$ 5,000.00 | \$ - | \$ 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 | \$ 150,000.00 |
| 100-33121-331-000-000000 | QUALITY OF LIFE TICK | \$ - | \$ - | \$ 250.00 | \$ - | \$ - |
| 100-33130-331-000-000000 | FINES/PENAL-STATE | \$ 30,002.90 | \$ 25,000.00 | \$ 13,394.07 | \$ 25,000.00 | \$ 25,000.00 |
| | TOTAL POLICE FINES | \$ 381,231.73 | \$ 340,990.00 | \$ 209,369.05 | \$ 340,990.00 | \$ 340,990.00 |

City of Scranton
2024 Operating Budget

| | | 2022 | 2023 | YTD | 2024 | 2024 |
|------------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| Account | Description | | | | | |
| 341 FISCAL ACTIVITIES | | | | | | |
| 100-38525-341-000-000000 | OTHER REVENUE/INT, | \$ 70,909.20 | \$ 75,000.00 | \$ 33,600.21 | \$ 600,000.00 | \$ 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 | \$ 5,000.00 |
| 350 INTER GOVT | | | | | | |
| 100-35002-350-000-000000 | OECD REIMB-O/H ADMIN | \$ - | \$ 52,993.00 | \$ - | \$ 247,993.00 | \$ 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 | \$ 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 | \$ 3,150,000.00 |
| 100-35075-350-000-000000 | DEP RECYCLING GRANT | \$ - | \$ 50,000.00 | \$ - | \$ 66,000.00 | \$ 66,000.00 |
| 100-35100-350-000-000000 | FEMA EMERG PMTS | \$ 177,849.11 | \$ 3,400,000.00 | \$ - | \$ 845,000.00 | \$ 845,000.00 |
| 100-35140-350-000-000000 | REIMB SCHOOL RESOURC | \$ 354,965.42 | \$ 438,552.81 | \$ 187,119.64 | \$ 420,000.00 | \$ 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 | \$ 100,000.00 |
| | TOTAL INTER GOVT | \$ 5,040,513.59 | \$ 7,966,605.81 | \$ 5,487,375.51 | \$ 9,028,993.00 | \$ 9,028,993.00 |
| 359 PILOT | | | | | | |
| 100-35900-359-000-000000 | PAYMENTS IN LIEU OF | \$ 280,002.92 | \$ 250,000.00 | \$ 173,526.92 | \$ 200,000.00 | \$ 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 | \$ 425,000.00 |
| 100-36100-360-000-000000 | PARK MTRS | \$ - | \$ 12,000.00 | \$ - | \$ 12,000.00 | \$ 12,000.00 |
| 100-36200-360-000-000000 | ZONING BD/PLANNING C | \$ (2,151.50) | \$ - | \$ 5,206.00 | \$ 6,000.00 | \$ 6,000.00 |
| 100-36300-360-000-000000 | FIRE/POL ALARMS | \$ 14,600.00 | \$ 50,000.00 | \$ 57,312.50 | \$ 70,000.00 | \$ 70,000.00 |
| | TOTAL DEPT EARN | \$ 227,748.50 | \$ 487,000.00 | \$ 103,204.50 | \$ 513,000.00 | \$ 513,000.00 |
| 367 REC DEPT | | | | | | |
| 100-38525-367-000-000000 | OTHER REVENUE | \$ 19,501.00 | \$ - | \$ 74,505.91 | \$ 25,000.00 | \$ 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 | \$ 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 | \$ 1,100,000.00 |
| 100-38011-380-000-000000 | WESTON TRUST | | | | \$ 150,000.00 | \$ 150,000.00 |
| 100-38525-380-000-000000 | OTHER REVENUE | \$ 63,041.91 | \$ 175,000.00 | \$ 166,333.59 | \$ 175,000.00 | \$ 175,000.00 |
| 100-38532-380-000-000000 | DEBT PROCEEDS | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| | TOTAL MISC REV | \$ 1,130,656.99 | \$ 1,184,000.00 | \$ 687,537.26 | \$ 1,461,000.00 | \$ 1,461,000.00 |

City of Scranton
2024 Operating Budget

| | | 2022 | 2023 | YTD | 2024 | 2024 |
|-------------------------------|---|-------------------|-------------------|------------------|-------------------|-------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| Account | Description | | | | | |
| 392 INTERFUND TSF | | | | | | |
| 100-39331-392-000-000000 | OPER TRANS FROM OTHE | \$ 116,730.00 | \$ 2,100,000.00 | \$ - | \$ 650,000.00 | \$ 650,000.00 |
| 100-39332-392-000-000000 | OPER TSF FR LIQ FUEL | \$ 691,190.66 | \$ 4,000,000.00 | \$ - | \$ 4,650,000.00 | \$ 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 | \$ 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 | \$ 3,119,695.57 |
| 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 | \$ 118,783,483.23 |
| EXPENDITURES | | | | | | |
| NON-DEPARTMENTAL | | | | | | |
| 100-45000-000-903-000000 | SCRANTON TOMORROW | \$ 150,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 135,000.00 | \$ 127,000.00 |
| 100-45000-000-905-000000 | ST CATS & DOGS | \$ 5,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000 |
| 100-45000-000-906-000000 | WORK FORCE DEVELOPMENT | \$ - | \$ 75,000.00 | \$ - | \$ 90,000.00 | \$ 90,000.00 |
| 100-45000-000-907-000000 | HUMAN RELATIONS COMMISSION | \$ - | \$ 5,000.00 | \$ - | \$ 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 | \$ 14,700.00 |
| 100-45000-000-910-000000 | CONTINGENCY | \$ 5,844.47 | \$ 1,100,000.00 | \$ - | \$ 600,000.00 | \$ 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 | \$ 13,721.93 |
| 100-45000-000-916-000000 | IND. POLICE REVIEW BOARD | \$ - | \$ 10,000.00 | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100-45000-000-917-000000 | OECD SALARY CONTRIBUTION | \$ 42,750.52 | \$ 43,800.46 | \$ 31,559.65 | \$ 43,800.46 | \$ 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 | \$ 440,773.20 |
| 100-45000-000-921-000000 | 2016 REDEV AUTH AA | \$ 891,075.00 | \$ 889,850.00 | \$ 82,425.00 | \$ 891,787.50 | \$ 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 | \$ 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 | \$ 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 | \$ 2,442,500.00 |
| 100-45000-000-929-000000 | 2016 PIB LOAN | \$ 244,811.66 | \$ 244,593.00 | \$ - | \$ 244,811.66 | \$ 244,811.66 |
| 100-45000-000-930-000000 | GO NOTE SERIES 2023 | | | | \$ 194,565.90 | \$ 194,565.90 |
| 100-45000-000-931-000000 | 2018 AERIAL PLATFORM LEASE | \$ 102,156.57 | \$ 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 | \$ 85,000.00 |
| 100-45000-000-936-000000 | COMMUNITY CENTERS | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 25,000.00 | \$ 25,000.00 |

City of Scranton
2024 Operating Budget

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|---------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| 100-45000-000-937-000000 | SISTER CITIES | | | | \$ 1,000.00 | \$ 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 | \$ 25,000.00 |
| 100-45000-000-945-000000 | ZONING BOARD | \$ 13,831.86 | \$ 25,000.00 | \$ 23,010.15 | \$ 27,500.00 | \$ 27,500.00 |
| 100-45000-000-946-000000 | ETHICS BOARD | \$ 2,383.92 | \$ 10,000.00 | \$ 1,186.00 | \$ 10,000.00 | \$ 57,000.00 |
| 100-45000-000-947-000000 | BEAUTIFUL BLOCKS | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 40,000.00 | \$ 40,000.00 |
| 100-45000-000-949-000000 | PLANNING COMMISSION | | | | \$ 10,000.00 | \$ 10,000.00 |
| 100-45000-000-950-000000 | CIVIL SERVICE COMMISSION | \$ 61,061.05 | \$ 38,000.00 | \$ 23,002.99 | \$ 38,000.00 | \$ 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 | \$ 3,263,931.77 | \$ 500,000.00 | \$ 500,000.00 |
| 100-45000-000-953-000000 | TAN A | \$ 10,029,450.75 | \$ 4,900,000.00 | \$ 4,900,000.00 | \$ - | \$ - |
| 100-45000-000-954-000000 | SHADE TREE | \$ 174,279.35 | \$ 175,000.00 | \$ 109,002.86 | \$ 175,000.00 | \$ 160,000.00 |
| 100-45000-000-956-000000 | 2016 LEASE FORD TRUCKS | \$ 50,130.82 | \$ 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 | \$ 120,612.91 | \$ 1,784,994.00 | \$ 1,784,994.00 |
| 100-45000-000-959-000000 | UNEMCUMBERED EXP P/Y OBLIGATIONS | \$ 232,575.85 | \$ 300,000.00 | \$ 167,664.03 | \$ 300,000.00 | \$ 300,000.00 |
| 100-45000-000-960-000000 | LEASE REFUSE PACKERS | \$ 218,147.96 | \$ 218,148.00 | \$ 218,147.96 | \$ - | \$ - |
| 100-45000-000-961-000000 | 2016 ST LIGHT LEASE | \$ 446,379.00 | \$ 455,150.00 | \$ 455,150.00 | \$ 464,090.00 | \$ 464,090.00 |
| 100-45000-000-962-000000 | WESTON TRUST | | | | \$ 150,000.00 | \$ 150,000.00 |
| 100-45000-000-963-000000 | HUNGER INITIATIVES | | | | \$ 10,000.00 | \$ 10,000.00 |
| 100-45000-000-964-000000 | HOMELESS OUTREACH INITIATIVE | | | | \$ 10,000.00 | \$ 10,000.00 |
| 100-45000-000-965-000000 | YOUTH ENGAGEMENT | | | | \$ 20,000.00 | \$ 20,000.00 |
| 100-45000-000-966-000000 | OP TSF TO CAPITAL FUND | | | | \$ 300,000.00 | \$ 300,000.00 |
| 100-45000-000-967-000000 | OP TSF TO OPEB TRUST | | | | \$ 200,000.00 | \$ 200,000.00 |
| | TOTAL NON-DEPARTMENTAL | \$ 23,426,111.64 | \$ 21,361,845.90 | \$ 15,130,964.06 | \$ 16,157,679.29 | \$ 16,130,401.22 |
| 110 MAYOR'S OFFICE | | | | | | |
| 100-44010-110-000-000000 | STANDARD SALARY | \$ 132,012.27 | \$ 159,000.00 | \$ 112,546.75 | \$ 162,360.00 | \$ 162,360.00 |
| 100-44270-110-000-000000 | DUES & SUBSCRIP | \$ 100.00 | \$ 42,300.00 | \$ 36,003.96 | \$ 47,500.00 | \$ 47,500.00 |
| 100-48551-111-171-000000 | SUPPLIES | | | | \$ 2,500.00 | \$ 2,500.00 |
| | TOTAL MAYOR'S OFFICE | \$ 132,112.27 | \$ 201,300.00 | \$ 148,550.71 | \$ 212,360.00 | \$ 212,360.00 |
| 171 POLICE | | | | | | |
| 100-44010-111-171-000000 | STANDARD SALARY | \$ 10,819,072.13 | \$ 11,455,559.89 | \$ 7,829,601.08 | \$ 12,602,941.69 | \$ 12,602,941.69 |
| 100-44040-111-171-000000 | OTHER SALARY (MISC) | \$ 304,170.19 | \$ 350,000.00 | \$ 723,192.82 | \$ 700,000.00 | \$ 700,000.00 |
| 100-44070-111-171-000000 | LONGEVITY SALARY | \$ 874,105.49 | \$ 790,000.00 | \$ 589,792.11 | \$ 741,081.12 | \$ 741,081.12 |
| 100-44080-111-171-000000 | OVERTIME SALARY | \$ 1,100,082.53 | \$ 950,000.00 | \$ 918,959.93 | \$ 1,200,000.00 | \$ 1,200,000.00 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|--------------------------|--------------------------------|------------------|------------------|------------------|--------------------|-------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| 100-44090-111-171-000000 | COURT APPEARANCE SAL | \$ 148,276.56 | \$ 150,000.00 | \$ 100,869.38 | \$ 150,000.00 | \$ 150,000.00 |
| 100-44101-111-171-000000 | UNIFORM ALLOWANCE | \$ 105,540.00 | \$ 105,540.00 | \$ 99,700.00 | \$ 110,250.00 | \$ 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 | \$ 6,530,851.22 |
| 100-44120-111-171-000000 | LIFE/DISABILITY INSU | \$ 170,742.00 | \$ 165,697.00 | \$ 125,167.15 | \$ 173,000.00 | \$ 173,000.00 |
| 100-44140-111-171-000000 | CITY 10% EARLY RETIR | \$ 102,052.25 | \$ 140,000.00 | \$ 75,253.68 | \$ 120,000.00 | \$ 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 | \$ 6,731,778.00 |
| 100-44170-111-171-000000 | POLICE EDUCATION ALL | \$ 107,100.33 | \$ 102,500.00 | \$ - | \$ 121,978.50 | \$ 121,978.50 |
| 100-44180-111-171-000000 | SOCIAL SECURITY | \$ 383,662.26 | \$ 346,230.00 | \$ 293,576.89 | \$ 460,131.29 | \$ 460,131.29 |
| 100-44201-111-171-000000 | PROF SERV | \$ 150,382.58 | \$ 275,000.00 | \$ 270,762.55 | \$ 320,000.00 | \$ 320,000.00 |
| 100-44270-111-171-000000 | DUES & SUBSCRIP | \$ 1,125.00 | \$ 11,800.00 | \$ 2,165.00 | \$ 5,000.00 | \$ 5,000.00 |
| 100-44310-111-171-000000 | EQUIP/VEH REPAIR/MAI | | | | \$ 105,720.00 | \$ 105,720.00 |
| 100-44470-111-171-000000 | TRAINING & CERTIFICA | \$ 66,344.99 | \$ 115,000.00 | \$ 76,301.60 | \$ 168,000.00 | \$ 168,000.00 |
| 100-44550-111-171-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 205,535.89 | \$ 463,000.00 | \$ 172,358.97 | \$ 540,000.00 | \$ 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 | \$ 105,000.00 |
| 100-48551-111-171-000000 | SUPPLIES | \$ 64,885.55 | \$ 85,000.00 | \$ 53,053.55 | \$ 175,000.00 | \$ 175,000.00 |
| 100-48561-111-171-000000 | TRAVEL | \$ 66.60 | \$ 5,000.00 | \$ 609.26 | \$ 5,000.00 | \$ 5,000.00 |
| | TOTAL POLICE | \$ 25,675,228.90 | \$ 27,197,035.14 | \$ 18,110,223.22 | \$ 31,065,731.81 | \$ 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 | \$ 11,395,670.35 |
| 100-44040-111-178-000000 | OTHER SALARY (MISC) | \$ 498,308.92 | \$ 526,000.00 | \$ 489,357.97 | \$ 493,000.00 | \$ 444,827.18 |
| 100-44070-111-178-000000 | LONGEVITY SALARY | \$ 699,251.36 | \$ 695,208.09 | \$ 507,923.83 | \$ 703,159.66 | \$ 703,159.66 |
| 100-44080-111-178-000000 | OVERTIME SALARY | \$ 275,950.01 | \$ 365,000.00 | \$ 208,622.03 | \$ 350,000.00 | \$ 350,000.00 |
| 100-44101-111-178-000000 | UNIFORM ALLOWANCE | \$ 174,523.98 | \$ 167,200.00 | \$ 108,451.95 | \$ 166,750.00 | \$ 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 | \$ 6,213,895.11 |
| 100-44120-111-178-000000 | LIFE/DISABILITY INSU | \$ 246,924.96 | \$ 247,000.00 | \$ 169,806.11 | \$ 210,000.00 | \$ 210,000.00 |
| 100-44140-111-178-000000 | CITY 10% EARLY RETIR | \$ 73,787.73 | \$ 78,000.00 | \$ 52,717.82 | \$ 68,000.00 | \$ 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 | \$ 10,866,009.00 |
| 100-44201-111-178-000000 | PROF SERV | \$ 111,394.72 | \$ 306,900.00 | \$ 41,703.25 | \$ 304,000.00 | \$ 304,000.00 |
| 100-44270-111-178-000000 | DUES & SUBSCRIP | \$ 21,503.08 | \$ 36,565.00 | \$ 35,698.39 | \$ 76,585.00 | \$ 76,585.00 |
| 100-44310-111-178-000000 | EQUIP/VEH REPAIR/MAI | \$ 4,994.61 | \$ 35,825.00 | \$ 22,735.64 | \$ 39,075.00 | \$ 39,075.00 |
| 100-44470-111-178-000000 | TRAINING & CERTIFICA | \$ 139,995.68 | \$ 97,015.00 | \$ 38,922.10 | \$ 115,500.00 | \$ 115,500.00 |
| 100-44550-111-178-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 263,785.28 | \$ 234,163.60 | \$ 34,163.60 | \$ 232,334.00 | \$ 232,334.00 |
| 100-44580-111-178-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 214,583.44 | \$ 160,000.00 | \$ 71,923.45 | \$ 275,000.00 | \$ 275,000.00 |
| 100-48551-111-178-000000 | SUPPLIES | \$ 58,997.73 | \$ 74,600.00 | \$ 63,845.19 | \$ 57,750.00 | \$ 57,750.00 |
| 100-48561-111-178-000000 | TRAVEL | \$ 3,455.67 | \$ 19,400.00 | \$ 19,006.57 | \$ 30,350.00 | \$ 30,350.00 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|-------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| | TOTAL FIRE | \$ 28,500,672.94 | \$ 29,363,230.31 | \$ 16,372,876.12 | \$ 31,599,703.12 | \$ 31,548,905.30 |
| 120 CITY CLERK/COUNCIL | | | | | | |
| 100-44010-120-000-000000 | STANDARD SALARY | \$ 249,217.72 | \$ 253,272.25 | \$ 185,068.07 | \$ 255,772.25 | \$ 255,772.25 |
| 100-44040-120-000-000000 | OTHER SALARY (MISC) | \$ - | \$ 1,800.00 | \$ - | \$ 1,800.00 | \$ 1,800.00 |
| 100-44070-120-000-000000 | LONGEVITY SALARY | \$ 4,220.61 | \$ 4,305.00 | \$ - | \$ 4,305.02 | \$ 4,305.02 |
| 100-44080-120-000-000000 | OVERTIME SALARY | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 |
| 100-44201-120-000-000000 | PROF SERV | \$ 72,911.99 | \$ 116,000.00 | \$ 85,006.76 | \$ 121,000.00 | \$ 121,000.00 |
| 100-44230-120-000-000000 | PRINTING & BINDING | \$ 5,750.00 | \$ 7,500.00 | \$ 8,098.00 | \$ 9,500.00 | \$ 9,500.00 |
| 100-48551-120-000-000000 | SUPPLIES | \$ 482.25 | \$ 500.00 | \$ 221.20 | \$ 500.00 | \$ 500.00 |
| 100-48553-120-000-000000 | ADVERTISING | \$ 38,650.06 | \$ 35,000.00 | \$ 31,988.20 | \$ 41,000.00 | \$ 41,000.00 |
| | TOTAL CITY CLERK/COUNCIL | \$ 371,232.63 | \$ 418,877.25 | \$ 310,382.23 | \$ 434,377.27 | \$ 434,377.27 |
| 130 CONTROLLER | | | | | | |
| 100-44010-130-000-000000 | STANDARD SALARY | \$ 261,669.06 | \$ 281,633.44 | \$ 208,973.58 | \$ 313,876.39 | \$ 313,876.39 |
| 100-44040-130-000-000000 | OTHER SALARY (MISC) | \$ - | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 |
| 100-44070-130-000-000000 | LONGEVITY SALARY | \$ 4,272.20 | \$ 4,357.63 | \$ - | \$ 4,357.63 | \$ 4,357.63 |
| 100-44201-130-000-000000 | PROF SERV | \$ 11,500.00 | \$ 50,000.00 | \$ - | \$ 65,000.00 | \$ 65,000.00 |
| 100-44230-130-000-000000 | PRINTING & BINDING | \$ - | \$ 200.00 | \$ - | \$ - | \$ - |
| 100-44240-130-000-000000 | POSTAGE & FREIGHT | \$ - | \$ 200.00 | \$ - | \$ 200.00 | \$ 200.00 |
| 100-44270-130-000-000000 | DUES & SUBSCRIP | \$ 743.55 | \$ 1,100.00 | \$ 444.95 | \$ 1,300.00 | \$ 1,300.00 |
| 100-48551-130-000-000000 | SUPPLIES | \$ 248.34 | \$ 1,000.00 | \$ 99.99 | \$ 1,500.00 | \$ 1,500.00 |
| 100-48561-130-000-000000 | TRAVEL | \$ - | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 4,000.00 |
| | TOTAL CONTROLLER | \$ 278,433.15 | \$ 342,991.07 | \$ 209,518.52 | \$ 390,734.02 | \$ 390,734.02 |
| 140 BUS ADMIN | | | | | | |
| 140 BA ADMIN | | | | | | |
| 100-44010-140-140-000000 | STANDARD SALARY | \$ 417,295.59 | \$ 502,450.91 | \$ 272,215.48 | \$ 541,666.54 | \$ 540,091.54 |
| 100-44040-140-140-000000 | OTHER SALARY (MISC) | \$ - | \$ 48,786.25 | \$ - | \$ 108,651.70 | \$ 108,651.70 |
| 100-44070-140-140-000000 | LONGEVITY SALARY | \$ 3,640.95 | \$ 4,713.75 | \$ - | \$ 4,713.75 | \$ 4,713.75 |
| 100-44110-140-140-000000 | HEALTH INS-CLERICAL | \$ 1,129,187.25 | \$ 1,183,022.07 | \$ 923,168.25 | \$ 1,218,512.73 | \$ 1,218,512.73 |
| 100-44120-140-140-000000 | LIFE/DISABILITY INSU | \$ 67,604.28 | \$ 62,750.00 | \$ 55,330.07 | \$ 89,500.00 | \$ 89,500.00 |
| 100-44150-140-140-000000 | CITY PENSION | \$ 628,056.93 | \$ 603,214.00 | \$ 611,208.17 | \$ 816,512.00 | \$ 816,512.00 |
| 100-44180-140-140-000000 | SOCIAL SECURITY | \$ 258,689.93 | \$ 230,000.00 | \$ 193,512.79 | \$ 325,053.47 | \$ 325,053.47 |
| 100-44190-140-140-000000 | UNEMPLOYMENT INSURAN | \$ 38,421.17 | \$ 20,000.00 | \$ 1,658.21 | \$ 20,000.00 | \$ 20,000.00 |
| 100-44201-140-140-000000 | PROF SERV | \$ 315,215.20 | \$ 611,100.00 | \$ 153,863.34 | \$ 601,500.00 | \$ 580,000.00 |
| 100-44215-140-140-000000 | BANK FEES | \$ 63,570.17 | \$ 65,000.00 | \$ 5,438.37 | \$ 65,000.00 | \$ 65,000.00 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|----------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| 100-44230-140-140-000000 | PRINTING & BINDING | \$ 400.05 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 |
| 100-44240-140-140-000000 | POSTAGE & FREIGHT | \$ 38,801.83 | \$ 30,000.00 | \$ 39,967.32 | \$ 40,000.00 | \$ 40,000.00 |
| 100-44270-140-140-000000 | DUES & SUBSCRIP | \$ 1,468.00 | \$ 1,000.00 | \$ 760.00 | \$ 1,000.00 | \$ 1,000.00 |
| 100-44470-140-140-000000 | TRAINING & CERTIFICA | \$ 250.00 | \$ 500.00 | \$ - | \$ 500.00 | \$ 500.00 |
| 100-44480-140-140-000000 | SELF INSURANCE | \$ 142,984.00 | \$ 95,000.00 | \$ 6,258.00 | \$ 140,000.00 | \$ 140,000.00 |
| 100-44714-140-140-000000 | OPER TSF - WORKER CO | \$ 2,604,415.00 | \$ 2,907,539.00 | \$ 2,000,000.00 | \$ 2,600,000.00 | \$ 2,600,000.00 |
| 100-48551-140-140-000000 | SUPPLIES | \$ 11,483.18 | \$ 16,000.00 | \$ 14,148.75 | \$ 19,000.00 | \$ 19,000.00 |
| 100-48553-140-140-000000 | ADVERTISING | \$ 17,352.96 | \$ 25,000.00 | \$ 30,554.38 | \$ 25,000.00 | \$ 25,000.00 |
| 100-48561-140-140-000000 | TRAVEL | \$ - | \$ 16,000.00 | \$ - | \$ 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 | \$ 6,610,035.19 |
| 141 HUMAN RESOURCES | | | | | | |
| 100-44010-140-141-000000 | STANDARD SALARY | \$ 262,062.03 | \$ 303,740.24 | \$ 211,490.04 | \$ 308,181.60 | \$ 308,181.60 |
| 100-44040-140-141-000000 | OTHER SALARY (MISC) | \$ - | \$ 135,000.00 | \$ - | \$ 110,000.00 | \$ 110,000.00 |
| 100-44110-140-141-000000 | HEALTH INS-NON UNION | \$ 574,662.02 | \$ 779,290.90 | \$ 502,728.29 | \$ 802,669.63 | \$ 802,669.63 |
| 100-44201-140-141-000000 | PROF SERV | \$ 569,962.17 | \$ 600,000.00 | \$ 530,397.72 | \$ 750,000.00 | \$ 730,000.00 |
| 100-44470-140-141-000000 | TRAINING & CERTIFICA | \$ 5,018.23 | \$ 25,000.00 | \$ 13,607.15 | \$ 30,000.00 | \$ 30,000.00 |
| 100-44630-140-141-000000 | LIABILITY/CASUALTY I | \$ 1,438,196.32 | \$ 1,940,000.00 | \$ 1,868,521.30 | \$ 2,231,000.00 | \$ 2,231,000.00 |
| 100-46006-140-141-000000 | PERSONNEL COST ADJUS | \$ - | \$ 3,000.00 | \$ - | \$ - | \$ - |
| 100-48551-140-141-000000 | SUPPLIES | \$ 223.00 | \$ 5,000.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| | TOTAL HUMAN RESOURCES | \$ 2,850,123.77 | \$ 3,791,031.14 | \$ 3,126,744.50 | \$ 4,232,851.23 | \$ 4,212,851.23 |
| 142 INFO TECHNOLOGY | | | | | | |
| 100-44010-140-142-000000 | STANDARD SALARY | \$ 165,032.44 | \$ 224,000.00 | \$ 147,079.08 | \$ 241,283.74 | \$ 238,090.00 |
| 100-44040-140-142-000000 | OTHER SALARY (MISC) | | | | \$ 5,000.00 | \$ 5,000.00 |
| 100-44201-140-142-000000 | PROF SERV | \$ 855,814.95 | \$ 835,000.00 | \$ 92,760.30 | \$ 150,000.00 | \$ 150,000.00 |
| 100-44440-140-142-000000 | TELEPHONE/COMM/UTILITY | \$ 279,839.83 | \$ 400,000.00 | \$ 253,970.90 | \$ 246,500.00 | \$ 246,500.00 |
| 100-44470-140-142-000000 | TRAINING & CERTIFICA | | | | \$ 27,500.00 | \$ 27,500.00 |
| 100-44471-140-142-000000 | SOFTWARE & LICENSES | | | | \$ 850,000.00 | \$ 850,000.00 |
| 100-44472-140-142-000000 | TECHNOLOGY/HARDWARE | | | | \$ 152,500.00 | \$ 152,500.00 |
| 100-44550-140-142-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ - | \$ 235,000.00 | \$ - | \$ - | \$ - |
| 100-44580-140-142-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 68,743.36 | \$ 50,000.00 | \$ 6,427.74 | \$ 140,600.00 | \$ 140,600.00 |
| 100-48551-140-142-000000 | SUPPLIES | \$ 264,807.85 | \$ 35,000.00 | \$ 372,805.48 | \$ 25,000.00 | \$ 25,000.00 |
| | TOTAL INFO TECHNOLOGY | \$ 1,634,238.43 | \$ 1,779,000.00 | \$ 873,043.50 | \$ 1,838,383.74 | \$ 1,835,190.00 |
| 143 TREASURY | | | | | | |
| 100-44010-140-143-000000 | STANDARD SALARY | \$ 113,152.54 | \$ 141,381.97 | \$ 104,652.91 | \$ 142,631.97 | \$ 143,769.54 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|-----------------------------|--------------------------------|------------------|------------------|-----------------|--------------------|-------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| | TOTAL TREASURY | \$ 113,152.54 | \$ 141,381.97 | \$ 104,652.91 | \$ 142,631.97 | \$ 143,769.54 |
| | TOTAL BUS ADM | \$ 10,336,351.23 | \$ 12,133,989.09 | \$ 8,412,524.04 | \$ 12,846,977.13 | \$ 12,801,845.96 |
| 151 LIPS | | | | | | |
| 151 CODE ENFORCEMENT | | | | | | |
| 100-44010-151-151-000000 | STANDARD SALARY | \$ 741,098.55 | \$ 969,146.50 | \$ 668,915.49 | \$ 1,006,316.77 | \$ 993,076.77 |
| 100-44040-151-151-000000 | OTHER SALARY (MISC) | \$ - | \$ 4,500.00 | \$ 3,000.00 | \$ 4,500.00 | \$ 4,500.00 |
| 100-44070-151-151-000000 | LONGEVITY SALARY | \$ 4,256.70 | \$ 4,341.83 | \$ - | \$ 4,341.83 | \$ 4,341.83 |
| 100-44080-151-151-000000 | OVERTIME SALARY | \$ 3,548.91 | \$ 4,000.00 | \$ 2,707.57 | \$ 4,500.00 | \$ 4,500.00 |
| 100-44101-151-151-000000 | UNIFORM ALLOWANCE | \$ 15,984.25 | \$ 10,000.00 | \$ 3,439.36 | \$ 5,000.00 | \$ 5,000.00 |
| 100-44201-151-151-000000 | PROF SERV | \$ 19,382.00 | \$ 175,000.00 | \$ 56,037.60 | \$ 170,000.00 | \$ 170,000.00 |
| 100-44270-151-151-000000 | DUES & SUBSCRIP | \$ 715.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 | \$ 1,000.00 |
| 100-44470-151-151-000000 | TRAINING & CERTIFICA | \$ 8,814.97 | \$ 17,000.00 | \$ 6,100.66 | \$ 17,000.00 | \$ 17,000.00 |
| 100-44550-151-151-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 6,012.21 | \$ 20,000.00 | \$ - | \$ - | \$ - |
| 100-44580-151-151-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ - | \$ 250.00 | \$ - | \$ 20,000.00 | \$ 20,000.00 |
| 100-44590-151-151-000000 | BUILDING DEMOLITION | \$ 127,738.13 | \$ 175,000.00 | \$ 9,200.00 | \$ 175,000.00 | \$ 175,000.00 |
| 100-44591-151-151-000000 | THIRD PARTY INSPECTION | | | | \$ 875,000.00 | \$ 875,000.00 |
| 100-44592-151-151-000000 | STATE FEES | | | | \$ 15,000.00 | \$ 15,000.00 |
| 100-48551-151-151-000000 | SUPPLIES | \$ 2,028.89 | \$ 4,500.00 | \$ 4,226.71 | \$ 4,500.00 | \$ 4,500.00 |
| 100-48561-151-151-000000 | TRAVEL | \$ 406.98 | \$ - | \$ - | \$ - | \$ - |
| | TOTAL CODE ENFORCEMENT | \$ 929,986.59 | \$ 1,384,738.33 | \$ 753,627.39 | \$ 2,302,158.60 | \$ 2,288,918.60 |
| 182 BLDGS | | | | | | |
| 100-44010-151-182-000000 | STANDARD SALARY | \$ 123,243.12 | \$ 142,157.86 | \$ 93,117.30 | \$ 142,677.86 | \$ 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 | \$ - | \$ - | \$ - |
| 100-44080-151-182-000000 | OVERTIME SALARY | \$ 863.63 | \$ 1,500.00 | \$ 626.58 | \$ 1,500.00 | \$ 1,500.00 |
| 100-44101-151-182-000000 | UNIFORM ALLOWANCE | \$ 2,303.70 | \$ 2,000.00 | \$ 1,260.00 | \$ 1,400.00 | \$ 1,400.00 |
| 100-44201-151-182-000000 | PROF SERV | \$ - | \$ 10,000.00 | \$ - | \$ - | \$ - |
| 100-44310-151-182-000000 | EQUIP/VEH REPAIR/MAI | \$ 140,910.17 | \$ 200,000.00 | \$ 166,105.27 | \$ 200,000.00 | \$ 200,000.00 |
| 100-44447-151-182-000000 | PG ENERGY GAS | \$ 158,161.87 | \$ 175,000.00 | \$ 75,977.17 | \$ 175,000.00 | \$ 175,000.00 |
| 100-44448-151-182-000000 | PAWC-WATER | \$ 390,419.38 | \$ 350,000.00 | \$ 292,273.16 | \$ 400,000.00 | \$ 400,000.00 |
| 100-44450-151-182-000000 | ELECTRICAL | \$ 369,454.23 | \$ 350,000.00 | \$ 169,678.53 | \$ 350,000.00 | \$ 350,000.00 |
| | TOTAL BLDGS | \$ 1,189,278.63 | \$ 1,235,158.83 | \$ 799,038.01 | \$ 1,271,077.86 | \$ 1,271,077.86 |
| | TOTAL LIPS | \$ 2,119,265.22 | \$ 2,619,897.16 | \$ 1,552,665.40 | \$ 3,573,236.46 | \$ 3,559,996.46 |
| 160 LAW | | | | | | |

City of Scranton
2024 Operating Budget

| | | 2022 | 2023 | YTD | 2024 | 2024 |
|--------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| Account | Description | | | | | |
| NO PROGRAM | | | | | | |
| 100-44010-160-000-000000 | STANDARD SALARY | \$ 383,916.40 | \$ 447,469.40 | \$ 314,634.62 | \$ 459,671.46 | \$ 457,921.57 |
| 100-44080-160-000-000000 | OVERTIME SALARY | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100-44201-160-000-000000 | PROF SERV | \$ 361,441.61 | \$ 350,000.00 | \$ 130,648.93 | \$ 300,000.00 | \$ 300,000.00 |
| 100-44270-160-000-000000 | DUES & SUBSCRIP | \$ 10,323.97 | \$ 9,000.00 | \$ 5,652.13 | \$ 12,000.00 | \$ 12,000.00 |
| 100-44470-160-000-000000 | TRAINING & CERTIFICA | \$ - | \$ 3,575.00 | \$ 299.00 | \$ 6,000.00 | \$ 6,000.00 |
| 100-48551-160-000-000000 | SUPPLIES | \$ 103.41 | \$ 500.00 | \$ - | \$ 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 | \$ 776,421.57 |
| 180 DPW | | | | | | |
| 180 DPW ADMIN | | | | | | |
| 100-44010-180-180-000000 | STANDARD SALARY | \$ 186,246.53 | \$ 264,019.43 | \$ 154,537.53 | \$ 280,144.43 | \$ 277,394.43 |
| 100-44040-180-180-000000 | OTHER SALARY (MISC) | \$ 4,753.84 | \$ 4,000.00 | \$ - | \$ 4,000.00 | \$ 4,000.00 |
| 100-44070-180-180-000000 | LONGEVITY SALARY | \$ 4,161.08 | \$ 4,244.31 | \$ - | \$ 4,244.31 | \$ 4,244.31 |
| 100-44080-180-180-000000 | OVERTIME SALARY | \$ 7,306.95 | \$ 3,500.00 | \$ 5,631.12 | \$ 500.00 | \$ 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 | \$ 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 | \$ 620,000.00 |
| 100-44180-180-180-000000 | SOCIAL SECURITY | \$ 418,781.03 | \$ 365,000.00 | \$ 329,295.63 | \$ 522,177.85 | \$ 522,177.85 |
| 100-44201-180-180-000000 | PROF SERV | \$ 78,548.84 | \$ 3,495,000.00 | \$ 287,792.98 | \$ 900,500.00 | \$ 900,500.00 |
| 100-44305-180-180-000000 | FLOOD PROTECT SYSTEM | \$ 76,821.69 | \$ 500,000.00 | \$ 9,209.60 | \$ 500,000.00 | \$ 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 5 | \$ 8,225.00 | \$ 10,000.00 | \$ 4,700.00 | \$ 10,000.00 | \$ 10,000.00 |
| 100-44580-180-180-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 17,157.14 | \$ 15,000.00 | \$ 44,740.64 | \$ 235,000.00 | \$ 235,000.00 |
| 100-48551-180-180-000000 | SUPPLIES | \$ 30,807.53 | \$ 7,000.00 | \$ 4,039.40 | \$ 40,000.00 | \$ 40,000.00 |
| | TOTAL DPW ADMIN | \$ 3,241,607.86 | \$ 7,093,635.58 | \$ 2,540,449.51 | \$ 5,069,314.59 | \$ 5,066,564.59 |
| 181 ENGINEERING | | | | | | |
| 100-44010-180-181-000000 | STANDARD SALARY | \$ 151,598.70 | \$ 284,336.80 | \$ 198,569.55 | \$ 295,595.48 | \$ 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 | \$ 30,000.00 |
| 100-44101-180-181-000000 | UNIFORM ALLOWANCE | \$ 840.00 | \$ 1,410.00 | \$ 1,057.50 | \$ 1,500.00 | \$ 1,500.00 |
| 100-44201-180-181-000000 | PROF SERV | \$ 120,054.96 | \$ 130,500.00 | \$ 14,600.00 | \$ 102,600.00 | \$ 102,600.00 |
| 100-44470-180-181-000000 | TRAINING & CERTIFICA | \$ - | \$ 20,000.00 | \$ 1,408.11 | \$ 20,000.00 | \$ 20,000.00 |
| 100-44550-180-181-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 782,264.05 | \$ 703,284.00 | \$ 122,573.73 | \$ - | \$ - |
| 100-44580-180-181-000000 | CAPITAL EXPENDITURES/EQUIPMENT | | | | \$ 750,000.00 | \$ 750,000.00 |
| 100-48551-180-181-000000 | SUPPLIES | \$ 296.87 | \$ 350.00 | \$ 4,114.43 | \$ 700.00 | \$ 700.00 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|--------------------------|-------------------------------|-----------------|-----------------|-----------------|--------------------|-------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| | TOTAL ENGINEERING | \$ 1,081,634.71 | \$ 1,174,222.63 | \$ 369,624.37 | \$ 1,200,395.48 | \$ 1,200,395.48 |
| 183 HIGHWAYS | | | | | | |
| 100-44010-180-183-000000 | STANDARD SALARY | \$ 1,324,166.68 | \$ 1,510,562.82 | \$ 1,018,434.62 | \$ 1,551,624.91 | \$ 1,550,124.91 |
| 100-44040-180-183-000000 | OTHER SALARY (MISC) | \$ 3,000.00 | \$ 20,000.00 | \$ 3,000.00 | \$ 20,000.00 | \$ 20,000.00 |
| 100-44070-180-183-000000 | LONGEVITY SALARY | \$ 38,511.71 | \$ 34,484.49 | \$ - | \$ 40,461.28 | \$ 40,461.28 |
| 100-44080-180-183-000000 | OVERTIME SALARY | \$ 345,980.46 | \$ 210,000.00 | \$ 252,550.58 | \$ 300,000.00 | \$ 287,500.00 |
| 100-44101-180-183-000000 | UNIFORM ALLOWANCE | \$ 10,920.00 | \$ 13,630.00 | \$ 9,955.00 | \$ 14,260.00 | \$ 14,260.00 |
| 100-44310-180-183-000000 | EQUIP/VEH REPAIR/MAI | \$ 119,315.48 | \$ 120,000.00 | \$ 117,728.79 | \$ 150,000.00 | \$ 150,000.00 |
| 100-44410-180-183-000000 | SALT | \$ 467,909.69 | \$ 500,000.00 | \$ 116,429.44 | \$ 500,000.00 | \$ 500,000.00 |
| 100-44460-180-183-000000 | STREET LIGHTING | \$ 217,145.14 | \$ 250,000.00 | \$ 153,139.78 | \$ 250,000.00 | \$ 250,000.00 |
| 100-44467-180-183-000000 | ST LIGHTING SVC/MAIN | \$ 190,086.77 | \$ 250,000.00 | \$ 96,107.29 | \$ 250,000.00 | \$ 250,000.00 |
| 100-44468-180-183-000000 | TRAFFIC SIGNAL ELECT | \$ 88,889.23 | \$ 100,000.00 | \$ 61,375.68 | \$ 100,000.00 | \$ 100,000.00 |
| 100-44550-180-183-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ - | \$ 340,000.00 | \$ 83,881.17 | \$ 725,000.00 | \$ 725,000.00 |
| 100-44551-180-183-000000 | ROAD RESURFACING | \$ 920,396.71 | \$ 1,000,000.00 | \$ - | \$ 2,000,000.00 | \$ 2,000,000.00 |
| 100-48121-180-183-000000 | RENTS | \$ 147,890.71 | \$ 158,763.52 | \$ 92,114.93 | \$ 90,000.00 | \$ 90,000.00 |
| 100-48551-180-183-000000 | SUPPLIES | \$ 114,993.48 | \$ 110,000.00 | \$ 129,175.81 | \$ 175,000.00 | \$ 175,000.00 |
| | TOTAL HIGHWAYS | \$ 3,989,206.06 | \$ 4,617,440.83 | \$ 2,133,893.09 | \$ 6,166,346.19 | \$ 6,152,346.19 |
| 184 REFUSE | | | | | | |
| 100-44010-180-184-000000 | STANDARD SALARY | \$ 2,089,156.84 | \$ 2,370,253.40 | \$ 1,699,062.13 | \$ 2,439,270.16 | \$ 2,437,770.16 |
| 100-44040-180-184-000000 | OTHER SALARY (MISC) | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ 5,000.00 |
| 100-44070-180-184-000000 | LONGEVITY SALARY | \$ 20,003.87 | \$ 25,267.52 | \$ - | \$ 15,570.07 | \$ 15,570.07 |
| 100-44080-180-184-000000 | OVERTIME SALARY | \$ 199,101.87 | \$ 175,000.00 | \$ 169,371.18 | \$ 220,000.00 | \$ 207,500.00 |
| 100-44101-180-184-000000 | UNIFORM ALLOWANCE | \$ 15,960.00 | \$ 22,560.00 | \$ 15,157.50 | \$ 23,000.00 | \$ 23,000.00 |
| 100-44490-180-184-000000 | LANDFILL | \$ 1,562,528.64 | \$ 1,600,000.00 | \$ 1,088,117.44 | \$ 1,600,000.00 | \$ 1,600,000.00 |
| 100-44550-180-184-000000 | CAPITAL EXPENDITURES | \$ 1,031,235.25 | \$ 63,000.00 | \$ 24,228.00 | \$ 25,000.00 | \$ 25,000.00 |
| 100-44552-180-184-000000 | RECYCLING | \$ 4,179.00 | \$ 25,000.00 | \$ 11,556.00 | \$ 25,000.00 | \$ 25,000.00 |
| 100-48121-180-184-000000 | RENTS | \$ 157,530.00 | \$ - | \$ - | \$ - | \$ - |
| 100-48551-180-184-000000 | SUPPLIES | \$ 1,749.33 | \$ 1,500.00 | \$ 868.45 | \$ 1,500.00 | \$ 1,500.00 |
| | TOTAL REFUSE | \$ 5,081,444.80 | \$ 4,287,580.92 | \$ 3,008,360.70 | \$ 4,354,340.23 | \$ 4,340,340.23 |
| 185 GARAGES | | | | | | |
| 100-44010-180-185-000000 | STANDARD SALARY | \$ 349,018.83 | \$ 452,924.00 | \$ 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 | \$ 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 | \$ 55,000.00 | \$ 55,000.00 |

**City of Scranton
2024 Operating Budget**

| Account | Description | 2022 | 2023 | YTD | 2024 | 2024 |
|----------------------------|------------------------------|-------------------|-------------------|------------------|--------------------|-------------------|
| | | Actuals | Budget | 9/30/2023 | Budget Proposed | Budget Amended |
| 100-44101-180-185-000000 | UNIFORM ALLOWANCE | \$ 2,620.00 | \$ 2,820.00 | \$ 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 | \$ 600,000.00 | \$ 600,000.00 |
| 100-44310-180-185-000000 | EQUIP/VEH REPAIR/MAI | \$ 567,453.43 | \$ 550,000.00 | \$ 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 | \$ 25,000.00 | \$ 25,000.00 |
| 100-48551-180-185-000000 | SUPPLIES | \$ 23,074.33 | \$ 50,000.00 | \$ 25,712.76 | \$ 50,000.00 | \$ 50,000.00 |
| 100-48552-180-185-000000 | TIRES | \$ 121,187.77 | \$ 105,000.00 | \$ 97,091.55 | \$ 121,000.00 | \$ 121,000.00 |
| | TOTAL GARAGES | \$ 1,925,353.30 | \$ 2,078,439.51 | \$ 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 | \$ 18,873,934.95 | \$ 18,843,184.95 |
| 190 SINGLE-TAX | | | | | | |
| NO PROGRAM | | | | | | |
| 100-44010-190-000-000000 | STANDARD SALARY | \$ 428,819.92 | \$ 414,956.47 | \$ 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 | \$ 4,000.00 | \$ 4,000.00 |
| 100-44080-190-000-000000 | OVERTIME SALARY | \$ 2,861.05 | \$ 3,750.00 | \$ 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 | \$ 770,599.63 | \$ 770,599.63 |
| | TOTAL SINGLE-TAX | \$ 890,136.17 | \$ 1,168,861.45 | \$ 773,603.56 | \$ 1,227,683.65 | \$ 1,227,683.65 |
| 200 PARKS & REC | | | | | | |
| 100-44010-200-000-000000 | STANDARD SALARY | \$ 508,684.17 | \$ 628,925.91 | \$ 434,820.48 | \$ 819,159.39 | \$ 806,159.39 |
| 100-44040-200-000-000000 | OTHER SALARY (MISC) | \$ 62,763.23 | \$ 198,000.00 | \$ 124,529.38 | \$ 198,000.00 | \$ 198,000.00 |
| 100-44070-200-000-000000 | LONGEVITY SALARY | \$ 20,359.89 | \$ 20,745.70 | \$ - | \$ 26,376.63 | \$ 26,376.63 |
| 100-44080-200-000-000000 | OVERTIME SALARY | \$ 57,601.96 | \$ 50,000.00 | \$ 28,371.26 | \$ 50,000.00 | \$ 50,000.00 |
| 100-44101-200-000-000000 | UNIFORM ALLOWANCE | \$ 3,780.00 | \$ 4,700.00 | \$ 3,525.00 | \$ 5,000.00 | \$ 5,000.00 |
| 100-44201-200-000-000000 | PROF SERV | \$ 5,565.42 | \$ 20,000.00 | \$ 38,338.52 | \$ 40,000.00 | \$ 40,000.00 |
| 100-44310-200-000-000000 | EQUIP/VEH REPAIR/MAI | \$ 26,022.70 | \$ 52,000.00 | \$ 9,885.00 | \$ 30,000.00 | \$ 30,000.00 |
| 100-44550-200-000-000000 | CAPITAL EXPENDITURES | \$ 61,662.15 | \$ 743,000.00 | \$ 24,499.98 | \$ 576,305.00 | \$ 576,305.00 |
| 100-48551-200-000-000000 | SUPPLIES | \$ 66,310.47 | \$ 50,000.00 | \$ 72,182.64 | \$ 60,000.00 | \$ 60,000.00 |
| | TOTAL PARKS & REC | \$ 812,749.99 | \$ 1,767,371.61 | \$ 736,152.26 | \$ 1,804,841.02 | \$ 1,791,841.02 |
| | TOTAL EXPENDITURES | \$ 108,617,550.26 | \$ 116,637,262.85 | \$ 71,655,307.50 | \$ 118,965,430.18 | \$ 118,783,483.23 |
| | | | | | \$ (0.00) | \$ (0.00) |