



# THE CITY OF SCRANTON

## 2024 Operating Budget

File of the Council #98, 2023 (As Amended)

Paige G. Cagnetti, Mayor

Eileen Cipriani, Business Administrator





**File of the Council No. 98, 2023**  
**(As Amended)**  
**City of Scranton**  
**General City Operating Budget 2024**

Submitted by the Mayor on November 6, 2023

Introduced by the Council on November 9, 2023

Reading by Title on November 14, 2023

Public Hearing on November 21, 2023

2024 Operating Budget, as amended, passed by

3-2 vote of Council on December 5, 2023

Returned, signed, by the Mayor on December 6, 2023

Introduced in Council on above date and  
referred to Committee on November 9, 2023

FINANCE

Scranton, PA December 5, 2023  
Committee on Finance reports favorably on this  
ordinance

SIXTH ORDER:  
November 14, 2023

Public Hearing held on 11/21/23.  
TABLED in 7th Order on 11/21/23.  
Taken from the table on 12/5/23 and Amendments read  
into the record by Council.

FILE OF THE COUNCIL NO. 98

2023

AN ORDINANCE  
(AS AMENDED)

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR  
THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2024 TO AND  
INCLUDING DECEMBER 31, 2024 BY THE ADOPTION OF THE GENERAL CITY  
OPERATING BUDGET FOR THE YEAR 2024.

WHEREAS, it is in the best interests of the City of Scranton, and required by the Home  
Rule Charter, that the City pass a General City Operating Budget for the year 2024.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF  
SCRANTON that the 2024 General City Operating Budget is hereby approved and authorized in  
the form as attached hereto and made a part hereof.

SECTION 1. All ordinances or parts of ordinances inconsistent herewith are hereby  
repealed.

SECTION 2. If any section, clause, provision or portion of this Ordinance shall be held  
invalid or unconstitutional by any Court of competent jurisdiction, such decision shall not affect  
any other section, clause, provision or portion of this Ordinance, so long as it remains legally  
enforceable minus the invalid portion. The City reserves the right to amend this Ordinance or  
any portion thereof from time to time as it shall deem advisable in the best interests of the  
promotion of the purposes and intent of this Ordinance, and the effective administration thereof.

SECTION 3. This Ordinance shall take effect January 1, 2024.

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

Passed by the Council

SMUEL, ROTHCHILD, KING

Receiving the Affirmative votes of Council Persons

December 5, 2023

Negative SCHUSTER, MCANDREW

William P. King  
President

Approved 12/6/2023

Paul J. Canady Mayor

[Signature] City Clerk  
Certified Copy

CERTIFIED COPY

[Signature] City Clerk

## **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)

### **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 100-44201-141-140-000000 – Human Resources - Professional Services to decrease the dollar amount from \$750,000.00 to \$730,000.00 (\$20,000.00)
7. 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)
8. 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)
9. 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)

10. 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)
11. 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)
12. 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)
13. 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)
14. 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)
15. 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)
16. 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)
17. 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)
18. 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 OPERATING BUDGET**

## Revenue Amendments

		2022	2023	YTD	2024 Budget	2024 Amended	
Account	Description	Actuals	Budget	9/30/2023	Proposed	Budget	Difference
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

		2022	2023	YTD	2024	2024	
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Amended Budget	Difference
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 COUNCIL AMENDMENTS

### 2024 SALARY BUDGET

		2023		2024		2024		
		Salary	#	Salary	#	Salary	#	
DEPARTMENT	POSITION/TITLE	As Amended	Employees	Proposed	Employees	As Amended	Employees	Difference
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		\$ 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
								-\$49,996.00



# **City of Scranton 2024 Budget**

Mayor Paige G. Cagnetti

As Amended December 5, 2023





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## **Letter from Business Administrator**



## DEPARTMENT OF BUSINESS ADMINISTRATION

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,

A handwritten signature in black ink, appearing to read "Eileen Cipriani".

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 contractor 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--As Amended	Difference
Real Estate Taxes	\$ 37,926,694.74	\$ 37,874,913.61	\$ (51,781.13)
Refuse Fees	\$ 8,177,862.82	\$ 8,127,862.82	\$ (50,000.00)
Utility Tax	\$ 75,000.00	\$ 75,000.00	\$ -
Real Estate Transfer Tax	\$ 4,500,000.00	\$ 5,500,000.00	\$ 1,000,000.00
Earned Income Tax	\$ 30,970,162.78	\$ 34,198,813.44	\$ 3,228,650.66
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	\$ (50,000.00)
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)
<b>Total Revenues</b>	<b>\$ 111,737,262.85</b>	<b>\$ 118,783,483.23</b>	<b>\$ 7,046,220.38</b>
Tax Anticipation Note	\$ 4,900,000.00	\$ -	\$ (4,900,000.00)
<b>Total Revenues</b>	<b>\$ 116,637,262.85</b>	<b>\$ 118,783,483.23</b>	<b>\$ 2,146,220.38</b>



## **Revenue Detail**

**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
		Actuals	Budget	9/30/2023	Budget	Budget
Account	Description				Proposed	Amended
<b>REVENUES</b>						
<b>301 REAL PROPERTY TAXES</b>						
	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
	<b>TOTAL REAL PROPERTY TAXES</b>	\$ 37,028,304.17	\$ 37,926,694.74	\$ 32,659,119.96	\$ 38,372,224.00	\$ 37,874,913.61
<b>302 REFUSE FEE</b>						
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	DIQ REFUSE	\$ 2,179,405.69	\$ 1,377,862.82	\$ 960,183.87	\$ 1,377,862.82	\$ 1,377,862.82
	<b>TOTAL REFUSE FEE</b>	\$ 8,482,859.56	\$ 8,177,862.82	\$ 7,002,478.98	\$ 8,127,862.82	\$ 8,127,862.82
<b>304 UTILITY TX</b>						
100-30104-304-000-000000	UTIL TX	\$ 74,283.58	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
<b>305 NON RES TX</b>						
100-30500-305-000-000000	NON RESIDENT TX	\$ -	\$ 600,000.00	\$ 546,759.54	\$ 800,000.00	\$ 800,000.00
<b>310 LOCAL TAXES</b>						
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	\$ 33,383,813.44
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	DIQ 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	DIQ 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
	<b>TOTAL LOCAL TAXES</b>	\$ 45,214,761.93	\$ 43,174,141.78	\$ 35,653,672.35	\$ 47,049,164.79	\$ 47,364,528.23

**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
<b>319 PEN/INT DLQ TX</b>						
100-31910-319-000-000000	PEN/DLQ BP TAX	\$ 47,461.68	\$ 45,000.00	\$ 51,891.25	\$ 45,000.00	\$ 45,000.00
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
<b>320 LIC/PERMITS</b>						
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
100-32303-320-000-000000	ZONING/PLANNING/HARB FEES				\$ 10,000.00	\$ 10,000.00
100-32304-320-000-000000	STATE FEES				\$ 15,000.00	\$ 15,000.00
	<b>TOTAL LIC/PERMITS</b>	\$ 3,268,555.55	\$ 2,879,000.00	\$ 2,690,960.75	\$ 3,902,500.00	\$ 3,902,500.00
<b>331 POLICE FINES</b>						
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



City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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	QUAULTY 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
	<b>TOTAL POLICE FINES</b>	\$ 381,231.73	\$ 340,990.00	\$ 209,369.05	\$ 340,990.00	\$ 340,990.00
<b>341 FISCAL ACTIVITIES</b>						
100-38525-341-000-000000	OTHER REVENUE/INT,	\$ 70,909.20	\$ 75,000.00	\$ 33,600.21	\$ 600,000.00	\$ 600,000.00
<b>342 RENT/CONCESSION</b>						
100-34200-342-000-000000	RENTS/CONCESS	\$ 14,500.00	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
<b>350 INTER GOVT</b>						
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
	<b>TOTAL INTER GOVT</b>	\$ 5,040,513.59	\$ 7,966,605.81	\$ 5,487,375.51	\$ 9,028,993.00	\$ 9,028,993.00
<b>359 PILOT</b>						
100-35900-359-000-000000	PAYMENTS IN LIEU OF	\$ 280,002.92	\$ 250,000.00	\$ 173,526.92	\$ 200,000.00	\$ 200,000.00
<b>360 DEPT EARN</b>						
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
	<b>TOTAL DEPT EARN</b>	\$ 227,748.50	\$ 487,000.00	\$ 103,204.50	\$ 513,000.00	\$ 513,000.00
<b>367 REC DEPT</b>						
100-38525-367-000-000000	OTHER REVENUE	\$ 19,501.00	\$ -	\$ 74,505.91	\$ 25,000.00	\$ 25,000.00

City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
<b>380 MISC REV</b>						
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
	<b>TOTAL MISC REV</b>	\$ 1,130,656.99	\$ 1,184,000.00	\$ 687,537.26	\$ 1,461,000.00	\$ 1,461,000.00
<b>392 INTERFUND TSF</b>						
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	\$ -	\$ -	\$ -
	<b>TOTAL INTERFUND TSF</b>	\$ 807,920.66	\$ 8,550,967.70	\$ -	\$ 5,300,000.00	\$ 5,300,000.00
<b>393 OTHER FIN SCS/USES</b>						
100-39334-393-000-000000	OTHER FINANCING SOURCES & USES (See Appendix A)				\$ 3,119,695.57	\$ 3,119,695.57
<b>394 TX ANTICIPATION</b>						
100-39320-394-000-000000	TAN A	\$ 10,000,000.00	\$ 4,900,000.00	\$ 4,900,000.00	\$ -	\$ -
	<b>TOTAL REVENUES</b>	\$ 112,089,211.06	\$ 116,637,262.85	\$ 90,279,327.19	\$ 118,965,430.18	\$ 118,783,483.23



## **Expenditure General Summaries**

**CITY OF SCRANTON**  
**OPERATING BUDGET EXPENDITURES**  
GENERAL SUMMARY--ACCOUNT  
2023 vs 2024

Account	Description		2023 Budget		2024 Budget--As Amended	Difference
44010	Standard Salary	\$	31,714,831.04	\$	33,827,832.24	\$ 2,113,001.20
44040	Other Salary	\$	1,301,086.25	\$	1,611,778.88	\$ 310,692.63
44070	Longevity Salary	\$	1,615,706.63	\$	1,563,125.48	\$ (52,581.15)
44080	Overtime Salary	\$	1,853,250.00	\$	2,190,750.00	\$ 337,500.00
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	\$ (30,000.00)
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	\$	3,786,100.00	\$ (3,191,400.00)
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	\$	2,198,639.00	\$	(827,808.60)
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	\$	1,420,600.00	\$	1,187,350.00
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		

44472	Technology/Hardware		\$	152,500.00			
44591	Third Party Inspection		\$	875,000.00			
44592	State Fees		\$	15,000.00			
	Non-Departmental Expenditures				\$	-	
	Interest and Debt Service (w/o TANS)	\$	10,586,522.00	\$	10,788,938.26	\$	202,416.26
	TAN	\$	4,900,000.00	\$	-	\$	(4,900,000.00)
	Other Non-Departmental Expenditures	\$	5,875,323.90	\$	5,341,462.96	\$	(533,860.94)
<b>Total Operating Expenditures</b>		<b>\$</b>	<b>116,637,262.85</b>	<b>\$</b>	<b>118,783,483.23</b>	<b>\$</b>	<b>2,146,220.38</b>



**CITY OF SCRANTON**  
**OPERATING BUDGET EXPENDITURES**  
GENERAL SUMMARY--DEPARTMENT  
2023 vs 2024

Department	2023 Budget	2024 Budget--As Amended	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	\$ 31,548,905.30	\$ 2,185,674.99
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	\$ 6,610,035.19	\$ 187,459.21
Business Administration--Bureau of Human Resources	\$ 3,791,031.14	\$ 4,212,851.23	\$ 421,820.09
Business Administration--Bureau of Information Technology	\$ 1,779,000.00	\$ 1,835,190.00	\$ 56,190.00
Business Administration--Bureau of Treasury	\$ 141,381.97	\$ 143,769.54	\$ 2,387.57
Code Enforcement--Bureau of Licenses, Inspections & Permits	\$ 1,384,738.33	\$ 2,288,918.60	\$ 904,180.27
Code Enforcement--Bureau of Buildings	\$ 1,235,158.83	\$ 1,271,077.86	\$ 35,919.03
Law	\$ 810,544.40	\$ 776,421.57	\$ (34,122.83)
Public Works--Bureau of Administration	\$ 7,093,635.58	\$ 5,066,564.59	\$ (2,027,070.99)
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	\$ 6,152,346.19	\$ 1,534,905.36
Public Works--Bureau of Refuse	\$ 4,287,580.92	\$ 4,340,340.23	\$ 52,759.31
Public Works--Bureau of Garages	\$ 2,078,439.51	\$ 2,083,538.48	\$ 5,098.97
Parks and Recreation	\$ 1,767,371.61	\$ 1,791,841.02	\$ 24,469.41
Single Tax Office	\$ 1,168,861.45	\$ 1,227,683.65	\$ 58,822.20
Non-Departmental	\$ 16,461,845.90	\$ 16,130,401.22	
<b>Total Expenditures</b>	<b>\$ 111,737,262.85</b>	<b>\$ 118,783,483.23</b>	<b>\$ 7,046,220.38</b>
Tax Anticipation Note	\$ 4,900,000.00		
<b>Total Expenditures</b>	<b>\$ 116,637,262.85</b>	<b>\$ 118,783,483.23</b>	<b>\$ 2,146,220.38</b>



## **Expenditure Detail**



**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
		Actuals	Budget	9/30/2023	Budget	Budget
Account	Description				Proposed	Amended
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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	\$ 10,000.00
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 REFI	\$ 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
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	\$ 7,000
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

**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
		Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
Account	Description					
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
	<b>TOTAL NON-DEPARTMENTAL</b>	\$ 23,426,111.64	\$ 21,361,845.90	\$ 15,130,964.06	\$ 16,157,679.29	\$ 16,130,401.22
<b>110 MAYOR'S OFFICE</b>						
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
100-48551-110-000-000000	SUPPLIES				\$ 2,500.00	\$ 2,500.00
	<b>TOTAL MAYOR'S OFFICE</b>	\$ 132,112.27	\$ 201,300.00	\$ 148,550.71	\$ 212,360.00	\$ 212,360.00
<b>171 POLICE</b>						
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
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



**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
	<b>TOTAL POLICE</b>	\$ 25,675,228.90	\$ 27,197,035.14	\$ 18,110,223.22	\$ 31,065,731.81	\$ 31,065,731.81
<b>178 FIRE</b>						
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	\$ 139,996.68	\$ 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
	<b>TOTAL FIRE</b>	\$ 28,500,672.94	\$ 29,363,230.31	\$ 16,372,876.12	\$ 31,599,703.12	\$ 31,548,905.30

City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
		Actuals	Budget	9/30/2023	Budget	Budget
Account	Description				Proposed	Amended
<b>120 CITY CLERK/COUNCIL</b>						
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
	<b>TOTAL CITY CLERK/COUNCIL</b>	\$ 371,232.63	\$ 418,877.25	\$ 310,382.23	\$ 434,377.27	\$ 434,377.27
<b>130 CONTROLLER</b>						
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
	<b>TOTAL CONTROLLER</b>	\$ 278,433.15	\$ 342,991.07	\$ 209,518.52	\$ 390,734.02	\$ 390,734.02
<b>140 BUS ADMIN</b>						
<b>140 BA ADMIN</b>						
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

**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
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
	<b>TOTAL BA ADMIN</b>	\$ 5,738,836.49	\$ 6,422,575.98	\$ 4,308,083.13	\$ 6,633,110.19	\$ 6,610,035.19
<b>141 HUMAN RESOURCES</b>						
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
	<b>TOTAL HUMAN RESOURCES</b>	\$ 2,850,123.77	\$ 3,791,031.14	\$ 3,126,744.50	\$ 4,232,851.23	\$ 4,212,851.23
<b>142 INFO TECHNOLOGY</b>						
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



**City of Scranton**  
**2024 Operating Budget**

		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
	<b>TOTAL INFO TECHNOLOGY</b>	\$ 1,634,238.43	\$ 1,779,000.00	\$ 873,043.50	\$ 1,838,383.74	\$ 1,835,190.00
<b>143 TREASURY</b>						
100-44010-140-143-000000	STANDARD SALARY	\$ 113,152.54	\$ 141,381.97	\$ 104,652.91	\$ 142,631.97	\$ 143,769.54
	<b>TOTAL TREASURY</b>	\$ 113,152.54	\$ 141,381.97	\$ 104,652.91	\$ 142,631.97	\$ 143,769.54
	<b>TOTAL BUS ADM</b>	\$ 10,336,351.23	\$ 12,133,989.09	\$ 8,412,524.04	\$ 12,846,977.13	\$ 12,801,845.96
<b>151 LIPS</b>						
<b>151 CODE ENFORCEMENT</b>						
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	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL CODE ENFORCEMENT</b>	\$ 929,986.59	\$ 1,384,738.33	\$ 753,627.39	\$ 2,302,158.60	\$ 2,288,918.60
<b>182 BLDGS</b>						
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	\$ -	\$ -	\$ -

City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
	<b>TOTAL BLDGS</b>	\$ 1,189,278.63	\$ 1,235,158.83	\$ 799,038.01	\$ 1,271,077.86	\$ 1,271,077.86
	<b>TOTAL LIPS</b>	\$ 2,119,265.22	\$ 2,619,897.16	\$ 1,552,665.40	\$ 3,573,236.46	\$ 3,559,996.46
<b>160 LAW</b>						
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	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL LAW</b>	\$ 756,009.39	\$ 810,544.40	\$ 451,234.68	\$ 778,171.46	\$ 776,421.57
<b>180 DPW</b>						
<b>180 DPW ADMIN</b>						
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 SUPERFUNDS	\$ 8,225.00	\$ 10,000.00	\$ 4,700.00	\$ 10,000.00	\$ 10,000.00

City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
		Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
	<b>TOTAL DPW ADMIN</b>	\$ 3,241,607.86	\$ 7,093,635.58	\$ 2,540,449.51	\$ 5,069,314.59	\$ 5,066,564.59
<b>181 ENGINEERING</b>						
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
	<b>TOTAL ENGINEERING</b>	\$ 1,081,634.71	\$ 1,174,222.63	\$ 369,624.37	\$ 1,200,395.48	\$ 1,200,395.48
<b>183 HIGHWAYS</b>						
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
	<b>TOTAL HIGHWAYS</b>	\$ 3,989,206.06	\$ 4,617,440.83	\$ 2,133,893.09	\$ 6,166,346.19	\$ 6,152,346.19



City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
<b>184 REFUSE</b>						
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
	<b>TOTAL REFUSE</b>	\$ 5,081,444.80	\$ 4,287,580.92	\$ 3,008,360.70	\$ 4,354,340.23	\$ 4,340,340.23
<b>185 GARAGES</b>						
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
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
	<b>TOTAL GARAGES</b>	\$ 1,925,353.30	\$ 2,078,439.51	\$ 1,394,285.03	\$ 2,083,538.48	\$ 2,083,538.48
	<b>TOTAL DPW</b>	\$ 15,319,246.73	\$ 19,251,319.47	\$ 9,446,612.70	\$ 18,873,934.95	\$ 18,843,184.95
<b>190 SINGLE-TAX</b>						
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

City of Scranton						
2024 Operating Budget						
		2022	2023	YTD	2024	2024
Account	Description	Actuals	Budget	9/30/2023	Budget Proposed	Budget Amended
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
	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 (100-39334-393-000-000000)

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 Sytstem
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--Captal 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**

City of Scranton						
2024 Salary Detail/Payroll Budget						
Department of the Mayor - #10			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
Office of the Mayor - #10						
MAYOR	\$ 75,000.00	1	\$ 75,000.00	1	\$ 75,000.00	1
EXECUTIVE ASSISTANT	\$ 42,000.00	1	\$ 43,680.00	1	\$ 43,680.00	1
SPECIAL ASSISTANT - CONSTITUENT SERVICES	\$ 42,000.00	1	\$ 43,680.00	1	\$ 43,680.00	1
Department of the Mayor Total	\$ 159,000.00	3	\$ 162,360.00	3	\$ 162,360.00	3



Department of Public Safety - #11						
Bureau of Police - #71			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
SUPERINTENDENT OF POLICE	\$ 106,764.65	1	\$ 113,312.11	1	\$ 113,312.11	1
DEPUTY CHIEF	\$ 99,000.00	1	\$ 108,953.95	1	\$ 108,953.95	1
DEPARTMENT CAPTAIN	\$ 97,974.03	1	\$ 104,763.42	1	\$ 104,763.42	1
LIEUTENANT OF DETECTIVES	\$ 90,582.40	1	\$ 96,859.56	1	\$ 96,859.56	1
LIEUTENANT - ADMINISTRATIVE	\$ 174,196.60	2	\$ 93,134.02	1	\$ 93,134.02	1
LIEUTENANTS	\$ 261,294.90	3	\$ 279,402.07	3	\$ 279,402.07	3
SUPERVISOR - NARCOTICS DIVISION	\$ 83,748.60	1	\$ 89,552.20	1	\$ 89,552.20	1
FIRE MARSHALL	\$ 83,748.60	1	\$ -	0	\$ -	0
DETECTIVE SERGEANT	\$ 251,245.80	3	\$ 354,764.47	4	\$ 354,764.47	4
DETECTIVES	\$ 1,368,967.50	17	\$ 1,463,833.97	17	\$ 1,463,833.97	17
SERGEANTS-TRAINING	\$ 161,055.00	2	\$ 172,215.76	2	\$ 172,215.76	2
SERGEANTS	\$ 1,207,912.50	15	\$ 1,291,618.21	15	\$ 1,291,618.21	15
JUVENILE PATROL OFFICERS	\$ 154,860.40	2	\$ 165,591.89	2	\$ 165,591.89	2
CORPORALS	\$ 297,808.80	4	\$ 159,223.15	2	\$ 159,223.15	2
REGULAR PATROL OFFICERS	\$ 6,547,300.40	93	\$ 7,348,762.50	96	\$ 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	\$ -	0
SUBTOTAL POLICE OFFICERS	\$ 10,694,605.50	143	\$ 11,841,987.30	147	\$ 11,841,987.30	147
ANIMAL CONTROL OFFICER (a)	\$ 43,406.80	1	\$ 43,406.80	1	\$ 43,406.80	1
ANIMAL CONTROL OFFICER (b) Part Time	\$ 41,298.82	2	\$ 41,298.82	2	\$ 41,298.82	2
SIT CLERKS	\$ 584,567.34	15	\$ 584,567.34	15	\$ 584,567.34	15
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	\$ 42,443.04	1	\$ 42,443.04	1	\$ 42,443.04	1
SIT CLERK/CRIMINAL INFORMATION SPECIALIST	\$ 49,238.39	1	\$ 49,238.39	1	\$ 49,238.39	1
SUBTOTAL ADMINISTRATIVE SUPPORT	760,954.39	20	760,954.39	20	760,954.39	20
Bureau of Police Total	\$ 11,455,559.89	163	\$ 12,602,941.69	167	\$ 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						
	2023	#	2024	#	2024	
	Salary	Employees	Salary	Employees	Salary	Employees
POSITION/TITLE			Proposed		As Amended	
CHIEF/EMERGENCY MANAGEMENT COORDINATOR	\$ 100,000.00	1	\$ 109,000.00	1	\$ 109,000.00	1
DEPUTY CHIEF	\$ 98,204.17	1	\$ 102,086.97	1	\$ 102,086.97	1
ASST. CHIEF	\$ 283,345.86	3	\$ 294,481.65	3	\$ 294,481.65	3
ASST. CHIEF (TRAINING)			\$ 98,160.55	1	\$ 98,160.55	1
ADMIN. CAPTAIN	\$ 86,805.31	1	\$ 90,754.95	1	\$ 90,754.95	1
CAPTAIN	\$ 1,302,079.61	15	\$ 1,361,324.25	15	\$ 1,361,324.25	15
LIEUTENANT	\$ 1,251,999.62	15	\$ 1,308,965.55	15	\$ 1,308,965.55	15
CHAUFFEUR	\$ 2,407,691.58	30	\$ 2,517,241.50	30	\$ 2,517,241.50	30
FIRE INSPECTOR	\$ 180,555.04	2	\$ 188,770.30	2	\$ 188,770.30	2
FIRE PREVENTION OFFICER	\$ 90,277.52	1	\$ 94,385.15	1	\$ 94,385.15	1
PRIVATE	\$ 4,975,360.48	69	\$ 5,041,171.29	68	\$ 5,041,171.29	68
MASTER MECHANIC	\$ 90,277.52	1	\$ 94,385.15	1	\$ 94,385.15	1
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	\$ 42,443.04	1	\$ 42,443.04	1	\$ 42,443.04	1
EMERGENCY MGT/CRR/GIS SPECIALIST(FEMA COOR)	\$ -	0	\$ 55,125.00	1	\$ 52,500.00	1
<b>Bureau of Fire Total</b>	<b>\$ 10,909,039.75</b>	<b>140</b>	<b>\$ 11,398,295.35</b>	<b>141</b>	<b>\$ 11,395,670.35</b>	<b>141</b>



Office of City Clerk/City Council - #20			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
CITY COUNCIL	\$ 62,500.00	5	\$ 62,500.00	5	\$ 62,500.00	5
CITY CLERK	\$ 62,500.00	1	\$ 65,000.00	1	\$ 65,000.00	1
EXECUTIVE ASSISTANT	\$ 43,050.23	1	\$ 43,050.23	1	\$ 43,050.23	1
CONFIDENTIAL SECRETARY	\$ 39,222.02	1	\$ 39,222.02	1	\$ 39,222.02	1
LEGISLATIVE LEGAL ADVISOR (Part Time)	\$ 46,000.00	1	\$ 46,000.00	1	\$ 46,000.00	1
Department of City Clerk/City Council Total	\$ 253,272.25	9	\$ 255,772.25	9	\$ 255,772.25	9
City Controller - #30			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
CITY CONTROLLER	\$ 40,000.00	1	\$ 53,300.00	1	\$ 53,300.00	1
SOLICITOR TO CONTROLLER	\$ 26,000.00	1	\$ 26,000.00	1	\$ 26,000.00	1
CONFIDENTIAL SECRETARY/ASSISTANT	\$ 37,507.64	1	\$ 42,000.00	1	\$ 42,000.00	1
DEPUTY CONTROLLER/ADMIN.	\$ 52,500.00	1	\$ 58,000.00	1	\$ 58,000.00	1
ADMINISTRATIVE ASSISTANT IV -INTERNAL AUDITOR	\$ 43,576.39	1	\$ 43,576.39	1	\$ 43,576.39	1
PROGRAM MONITOR	\$ 39,073.85	1	\$ 44,000.00	1	\$ 44,000.00	1
PERFORMANCE AUDITOR	\$ 42,975.56	1	\$ 47,000.00	1	\$ 47,000.00	1
Department City Controller Total	\$ 281,633.44	7	\$ 313,876.39	7	\$ 313,876.39	7

Department of Business Administration - #40						
Bureau of Administration - #40			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
BUSINESS ADMINISTRATOR	\$ 85,000.00	1	\$ 86,700.00	1	\$ 86,700.00	1
DEPUTY BUSINESS ADMINISTRATOR/FIN DIRECTOR	\$ 56,610.00	1	\$ 84,915.00	1	\$ 84,915.00	1
FINANCE MANAGER	\$ 78,689.94	1	\$ 80,263.74	1	\$ 80,263.74	1
SENIOR ACCOUNTANT	\$ 51,000.00	1	\$ 55,125.00	1	\$ 53,550.00	1
SPECIAL ASSISTANT/RIGHT TO KNOW OFFICER	\$ 44,341.50	1	\$ 45,228.33	1	\$ 45,228.33	1
ADMINISTRATIVE ASSISTANT III-FINANCIAL ANALYST	\$ 53,595.43	1	\$ 53,595.43	1	\$ 53,595.43	1
PROJECT MANAGER	\$ 52,500.00	1	\$ 55,125.00	1	\$ 55,125.00	1
ADMINISTRATIVE ASSISTANT III- ACCOUNTS PAYABLE CLERK	\$ 37,137.65	1	\$ 37,137.65	1	\$ 37,137.65	1
ADMINISTRATIVE ASSISTANT IV -PURCHASING CLERK	\$ 43,576.39	1	\$ 43,576.39	1	\$ 43,576.39	1
<b>BA Bureau of Administration Total</b>	<b>502,450.91</b>	<b>9</b>	<b>541,666.54</b>	<b>9</b>	<b>540,091.54</b>	<b>9</b>
Department of Business Administration - #40						
Bureau of Human Resources - #41			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
HUMAN RESOURCES DIRECTOR	\$ 72,500.00	1	\$ 73,950.00	1	\$ 73,950.00	1
CONFIDENTIAL ASSISTANT	\$ 44,625.00	1	\$ 45,517.50	1	\$ 45,517.50	1
PUBLIC HEALTH COORDINATOR - FUNDED BY MOSES TAYLOR FOUNDATION	\$ -	1	\$ -	1	\$ -	1
BENEFITS COORDINATOR	\$ 42,443.04	1	\$ 43,291.90	1	\$ 43,291.90	1
ADMIN ASSISTANT III- PAYROLL CLERK	\$ 42,443.04	1	\$ 42,443.04	1	\$ 42,443.04	1
ADMINISTRATIVE ASSISTANT I-CLERICAL FLOATER	\$ 39,229.16	1	\$ 39,229.16	1	\$ 39,229.16	1
WORKERS COMPENSATION/RISK MANAGER	\$ 62,500.00	1	\$ 63,750.00	1	\$ 63,750.00	1
<b>Bureau of Human Resources Total</b>	<b>303,740.24</b>	<b>7</b>	<b>308,181.60</b>	<b>7</b>	<b>308,181.60</b>	<b>7</b>

Department of Business Administration - #40						
Bureau of Information Technology - #42			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
INFORMATION TECHNOLOGY & INNOVATION DIRECTOR	\$ 72,500.00	1	\$ 80,263.74	1	\$ 79,025.00	1
PUBLIC SAFETY SPECIALIST	\$ 50,500.00	1	\$ 51,510.00	1	\$ 51,510.00	1
BUSINESS TRANSFORMATION SPECIALIST	\$ 50,500.00	1	\$ 51,510.00	1	\$ 51,510.00	1
SYSTEM ADMINISTRATOR/NETWORK SECURITY SPECIALIST	\$ 50,500.00	1	\$ 58,000.00	1	\$ 56,045.00	1
Bureau of Information Technology Total	224,000.00	4	241,283.74	4	238,090.00	4
Department of Business Administration - #40						
Bureau of Treasury - #43			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
CITY TREASURER	\$ 62,500.00	1	\$ 63,750.00	1	\$ 63,750.00	1
ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER	\$ 38,872.20	1	\$ 38,872.20	1	\$ 40,009.77	1
ADMINISTRATIVE ASSISTANT II- CASHIER	\$ 40,009.77	1	\$ 40,009.77	1	\$ 40,009.77	1
Bureau of Treasury Total	\$ 141,381.97	3	\$ 142,631.97	3	\$ 143,769.54	3
Department of Business Administration Total	\$ 1,171,573.12	23	\$ 1,233,763.85	23	\$ 1,230,132.68	23

Bureau of Code Enforcement (Licenses, Inspections & Permits) - #51			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
DIRECTOR	\$ 62,500.00	1	\$ 71,815.00	1	\$ 65,000.00	1
CODE ENFORCEMENT MANAGER	\$ 52,000.00	1	\$ 60,500.00	1	\$ 54,600.00	1
RENTAL PROPERTY MANAGER	\$ 52,000.00	1	\$ 55,125.00	1	\$ 54,600.00	1
RENTAL REGISTRATION ASSISTANT	\$ 43,418.27	1	\$ 43,418.27	1	\$ 43,418.27	1
ADMINISTRATIVE ASSISTANT I- PERMIT CLERK	\$ 78,444.00	2	\$ 78,444.00	2	\$ 78,444.00	2
WEIGHTS & MEASURES	\$ 43,418.27	1	\$ 43,418.27	1	\$ 43,418.27	1
ADMINISTRATIVE ASSISTANT I	\$ 39,222.00	1	\$ 39,222.00	1	\$ 39,222.00	1
ENFORCER OF LICENSES	\$ 43,418.27	1	\$ 43,418.27	1	\$ 43,418.27	1
HOUSING INSPECTORS	\$ 390,764.42	9	\$ 390,764.42	9	\$ 390,764.42	9
HOUSING/HEALTH INSPECTOR	\$ 43,418.27	1	\$ 43,418.27	1	\$ 43,418.27	1
HEALTH INSPECTOR	\$ 43,418.27	1	\$ 43,418.27	1	\$ 43,418.27	1
ZONING OFFICER	\$ 38,625.00	1	\$ 45,500.00	1	\$ 45,500.00	1
CITY PLANNER	\$ 61,500.00	1	\$ 62,730.00	1	\$ 62,730.00	1
ASSISTANT CITY PLANNER/CLIMATE COORDINATOR	\$ 47,000.00	1	\$ 55,125.00	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)		\$ (70,000.00)	
Bureau of Code Enforcement (Licenses, Inspections & Permits) Total	\$ 969,146.77	23	\$ 1,006,316.77	23	\$ 993,076.77	23
Bureau of Buildings - #82			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
MAINTENANCE	\$ 43,418.33	1	\$ 43,418.33	1	\$ 43,418.33	1
MAINTENANCE - Part Time	\$ 18,720.00	1	\$ 19,240.00	1	\$ 19,240.00	1
JANITOR	\$ 80,019.53	2	\$ 80,019.53	2	\$ 80,019.53	2
Bureau of Buildings Total	\$ 142,157.86	4	\$ 142,677.86	4	\$ 142,677.86	4
Department of Code Enforcement Total	\$ 1,111,304.63	27	\$ 1,148,994.63	27	\$ 1,135,754.63	27

Law Department - #60			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
CITY SOLICITOR	\$ 85,000.00	1	\$ 86,700.00	1	\$ 86,700.00	1
DEPUTY SOLICITOR	\$ 78,000.00	1	\$ 79,560.00	1	\$ 79,560.00	1
FIRST ASSISTANT CITY SOLICITOR	\$ 77,000.00	1	\$ 78,540.00	1	\$ 78,540.00	1
ASSISTANT CITY SOLICITOR	\$ 45,000.00	1	\$ 78,540.00	1	\$ 78,540.00	1
ASSISTANT CITY SOLICITOR FOR TAX (Part Time)	\$ 77,000.00	1	\$ 45,000.00	1	\$ 45,000.00	1
CONFIDENTIAL SECRETARY	\$ 40,046.40	1	\$ 45,000.00	1	\$ 43,250.11	1
CONFIDENTIAL SECRETARY	\$ 45,423.00	1	\$ 46,331.46	1	\$ 46,331.46	1
Department of Law Total	\$ 447,469.40	7	\$ 459,671.46	7	\$ 457,921.57	7

Department of Public Works - #80						
Bureau of Administration - #80			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
DIRECTOR	\$ 75,000.00	1	\$ 76,500.00	1	\$ 76,500.00	1
MANAGER/EMERGENCY COORDINATOR	\$ 55,000.00	1	\$ 62,500.00	1	\$ 59,750.00	1
RECYCLING & SAFETY MANAGER	\$ 48,000.00	1	\$ 55,125.00	1	\$ 55,125.00	1
ADMINISTRATIVE ASSISTANT IV	\$ 43,576.39	1	\$ 43,576.39	1	\$ 43,576.39	1
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	\$ 42,443.04	1	\$ 42,443.04	1	\$ 42,443.04	1
DPW Bureau of Administration Total	\$ 264,019.43	5	\$ 280,144.43	5	\$ 277,394.43	5
Department of Public Works - #80						
Bureau of Engineering - #81			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
STREET & SIDEWALK INSPECTOR	\$ 86,836.66	2	\$ 86,836.66	2	\$ 86,836.66	2
ENGINEERING PROJECT COORDINATOR	\$ 48,000.00	1	\$ 55,125.00	1	\$ 55,125.00	1
FLOOD CONTROL MAINTENANCE	\$ 149,500.14	3	\$ 153,633.82	3	\$ 153,633.82	3
DPW Bureau of Engineering Total	\$ 284,336.80	6	\$ 295,595.48	6	\$ 295,595.48	6



Department of Public Works - #80						
Bureau of Highways - #83			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
HIGHWAYS SUPERVISOR	\$ 55,000.00	1	\$ 60,000.00	1	\$ 58,500.00	1
HEAVY EQUIPMENT OPERATOR/CRAFTSMEN	\$ 154,051.00	3	\$ 158,310.51	3	\$ 158,310.51	3
HEAVY EQUIPMENT OPERATOR/LEADER	\$ 205,401.63	4	\$ 211,080.99	4	\$ 211,080.99	4
CHAUFFEUR	\$ 352,939.76	7	\$ 362,698.54	7	\$ 362,698.54	7
REPAIRMAN	\$ 298,253.33	6	\$ 306,500.03	6	\$ 306,500.03	6
WATCH PERSON	\$ 49,833.38	1	\$ 51,211.27	1	\$ 51,211.27	1
DISPATCHER (2nd shift)	\$ 49,833.38	1	\$ 51,211.27	1	\$ 51,211.27	1
MAINTENANCE/CRAFTSMAN LEADER	\$ 51,822.87	1	\$ 53,255.77	1	\$ 53,255.77	1
TREE TRIMMER	\$ 51,350.41	1	\$ 52,770.25	1	\$ 52,770.25	1
SWEEPER OPERATOR/CHAUFFEUR	\$ 50,912.61	1	\$ 52,320.34	1	\$ 52,320.34	1
STONE-BRICK LAYER MASON	\$ 50,686.09	1	\$ 52,087.56	1	\$ 52,087.56	1
TRAFFIC/SIGN MAINTENANCE	\$ 140,178.36	3	\$ 140,178.36	3	\$ 140,178.36	3
Bureau of Highways Total	\$ 1,510,262.82	30	\$ 1,551,624.91	30	\$ 1,550,124.91	30



Department of Public Works - #80						
Bureau of Refuse - #84			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
REFUSE SUPERVISOR	\$ 55,000.00	1	\$ 60,000.00	1	\$ 58,500.00	1
OPERATOR LEADER	\$ 667,555.31	13	\$ 686,013.21	13	\$ 686,013.21	13
COLLECTOR LEADER	\$ 50,447.56	1	\$ 51,842.44	1	\$ 51,842.44	1
COLLECTOR	\$ 1,342,140.00	27	\$ 1,379,250.17	27	\$ 1,379,250.17	27
DISPATCHER (1st shift)	\$ 49,708.89	1	\$ 51,083.34	1	\$ 51,083.34	1
RECYCLING CHAUFFEUR	\$ 205,401.64	4	\$ 211,081.00	4	\$ 211,081.00	4
Bureau of Refuse Total	\$ 2,370,253.40	47	\$ 2,439,270.16	47	\$ 2,437,770.16	47
Department of Public Works - #80						
Bureau of Garages - #85			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
FLEET SERVICES SUPERVISOR	\$ 55,000.00	1	\$ 52,000.00	1	\$ 52,000.00	1
AUTO REPAIRMAN	\$ 103,645.75	2	\$ 106,511.55	2	\$ 106,511.55	2
EQUIPMENT / VEHICLE MAINTENANCE	\$ 51,822.87	1	\$ 53,255.77	1	\$ 53,255.77	1
TIRE-EQUIPMENT REPAIR/HELPER-AUTO REPAIRMAN TECH. ASSISTANT	\$ 50,255.69	1	\$ 51,645.26	1	\$ 51,645.26	1
PARTS MANAGER/AUTO REPAIR/PA STATE VEHICLE INSPECTOR	\$ 51,022.06	1	\$ 52,432.82	1	\$ 52,432.82	1
MOTOR VEHICLE REPAIR	\$ 47,059.63	1	\$ 47,059.63	1	\$ 47,059.63	1
MECHANIC	\$ 47,059.63	1	\$ 47,059.63	1	\$ 47,059.63	1
MECHANIC DIESEL	\$ 47,059.63	1	\$ 47,059.63	1	\$ 47,059.63	1
Bureau of Garages Total	\$ 452,925.26	9	\$ 457,024.30	9	\$ 457,024.30	9
Department of Public Works Total	\$ 4,881,797.71	97	\$ 5,023,659.27	97	\$ 5,017,909.27	97

Department of Parks & Recreation - #100			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
PARKS AND RECREATION DIRECTOR	\$ 62,500.00	1	\$ 70,500.00	1	\$ 65,000.00	1
PARKS AND RECREATION MANAGER	\$ -	0	\$ 60,000.00	1	\$ 52,500.00	1
PROJECT ADMINISTRATOR	\$ 47,640.53	1	\$ 47,640.53	1	\$ 47,640.53	1
RECEPTIONIST - WESTON (part-time)	\$ 18,720.00	1	\$ 24,960.00	1	\$ 24,960.00	1
POOL OPERATORS / GROUNDSKEEPER	\$ 149,812.15	3	\$ 153,954.46	3	\$ 153,954.46	3
BLIGHT GROUNDSKEEPER			\$ 102,166.68	2	\$ 102,166.68	2
PARKS & RECREATION GROUNDSKEEPER	\$ 248,544.44	5	\$ 255,416.69	5	\$ 255,416.69	5
FACILITY MAINTENANCE / GROUNDSKEEPER	\$ 101,708.79	2	\$ 104,521.04	2	\$ 104,521.04	2
CLEANING - WESTON/NOVEMBRINO (seasonal)	\$ -					
Department of Parks & Recreation Total	\$ 628,925.91	13	\$ 819,159.39	16	\$ 806,159.39	16

Single Tax Office - #90 (a)			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
COLLECTOR OF TAXES	\$ 26,650.00	1	\$ 26,650.00	1	\$ 26,650.00	1
CONTROLLER	\$ 29,500.00	1	\$ 30,385.00	1	\$ 30,385.00	1
LEAD CASHIER	\$ 23,066.30	1	\$ 24,219.62	1	\$ 24,219.62	1
CASHIER	\$ 21,976.12	1	\$ 23,074.93	1	\$ 23,074.93	1
CASHIER	\$ 21,976.12	1	\$ 23,074.93	1	\$ 23,074.93	1
AUDITOR	\$ 21,976.12	1	\$ 23,074.93	1	\$ 23,074.93	1
LEAD CLERK	\$ 21,976.12	1	\$ 23,074.93	1	\$ 23,074.93	1
LEAD AUDITOR	\$ 23,611.40	1	\$ 24,791.97	1	\$ 24,791.97	1
LEAD AUDITOR	\$ 23,611.40	1	\$ 24,791.97	1	\$ 24,791.97	1
AUDITOR (b)	\$ 41,452.24	1	\$ 43,524.85	1	\$ 43,524.85	1
CLERK	\$ 20,885.94	1	\$ 21,930.24	1	\$ 21,930.24	1
AUDITOR	\$ 21,976.12	1	\$ 23,074.93	1	\$ 23,074.93	1
AUDITOR/ASSISTANT	\$ 22,864.90	1	\$ 24,008.15	1	\$ 24,008.15	1
CLERK	\$ 14,025.21	1	\$ 21,930.24	1	\$ 21,930.24	1
CLERK	\$ 20,885.94	1	\$ 21,930.24	1	\$ 21,930.24	1
AUDITOR	\$ 14,025.21	1	\$ 23,074.93	1	\$ 23,074.93	1
CLERK	\$ 20,885.94	1	\$ 21,930.24	1	\$ 21,930.24	1
LEAD AUDITOR	\$ 23,611.39	1	\$ 24,791.96	1	\$ 24,791.96	1
Single Tax Office Department Total	\$ 414,956.47	18	\$ 449,334.02	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	\$ 31,714,532.57	507	\$ 33,867,828.30	515	\$ 33,827,832.24	515
(Does not include OECD Payroll)						

Office of Economic and Community Development - #50						
Bureau of Administration						
Change to Community Development			2024		2024	
	2023	#	Salary	#	Salary	#
POSITION/TITLE	Salary	Employees	Proposed	Employees	As Amended	Employees
EXECUTIVE DIRECTOR	\$ 100,000.00	1	\$ 75,500.00	1	\$ 75,500.00	1
COMMUNITY DEVELOPMENT MANAGER	\$ 73,500.00	1	\$ 73,500.00	1	\$ 73,500.00	1
FISCAL COORDINATOR	\$ 55,000.00	1	\$ 60,500.00	1	\$ 60,500.00	1
EXECUTIVE SECRETARY	\$ -	0		0		0
SECRETARY II	\$ -	0		0		0
FINANCE DATA PROCESSING MANAGER	\$ -	0		0		0
CONSTRUCTION COORDINATOR	\$ 48,772.50	1	\$ 50,723.40	1	\$ 50,723.40	1
SOLICITOR (Part Time)	\$ 45,000.00	1	\$ 45,000.00	1	\$ 45,000.00	1
REDEVELOPMENT/BLIGHT COORDINATOR	\$ 48,772.50	1	\$ 50,723.40	1	\$ 50,723.40	1
ADMINISTRATIVE ASSISTANT/BLIGHT SPECIALIST	\$ 48,772.50	1	\$ 50,723.40	1	\$ 50,723.40	1
COMPLIANCE COORDINATOR	\$ 48,772.50	1	\$ 50,723.40	1	\$ 50,723.40	1
ECONOMIC DEVELOPMENT COORDINATOR	\$ 102,227.24	2	\$ 105,294.06	2	\$ 105,294.06	2
GRANT MANAGER - \$10,000 HUD FUNDED 2022	\$ 53,800.86	1	\$ 53,800.86	1	\$ 53,800.86	1
OUTREACH COORDINATOR	\$ 48,772.50	1	\$ 50,723.40	1	\$ 50,723.40	1
COMMUNICATIONS DIRECTOR	\$ -	0	\$ 75,250.00	1	\$ 65,250.00	1
DIGITAL CONTENT COORDINATOR	\$ 42,000.00	1	\$ 43,680.00	1	\$ 43,680.00	1
DEVELOPMENT COORDINATOR	\$ 51,133.62	1	\$ 51,133.62	1	\$ 51,133.62	1
INTERNS	\$ 6,000.00		\$ 6,000.00		\$ 6,000.00	
Bureau of Administration Total Before Adjustments	\$ 772,524.22	14	\$ 843,275.54	15	\$ 833,275.54	15
CITY CONTRIB. Grant writer (OECD salary contrib non-dept.)	\$ (89,187.11)		\$ (143,702.56)		\$ (143,702.56)	
Bureau of Administration Total	\$ 683,337.11		\$ 699,572.98		\$ 689,572.98	
Bureau of Neighborhood Police - #515						
NEIGHBORHOOD POLICE OFFICERS - Public Safety	\$ 291,854.68	4		0		0
Bureau of Neighborhood Police Total	\$ 291,854.68	4		0		0
OECD Department Total (non-addition to City budget)	\$ 975,191.79	18		15		15