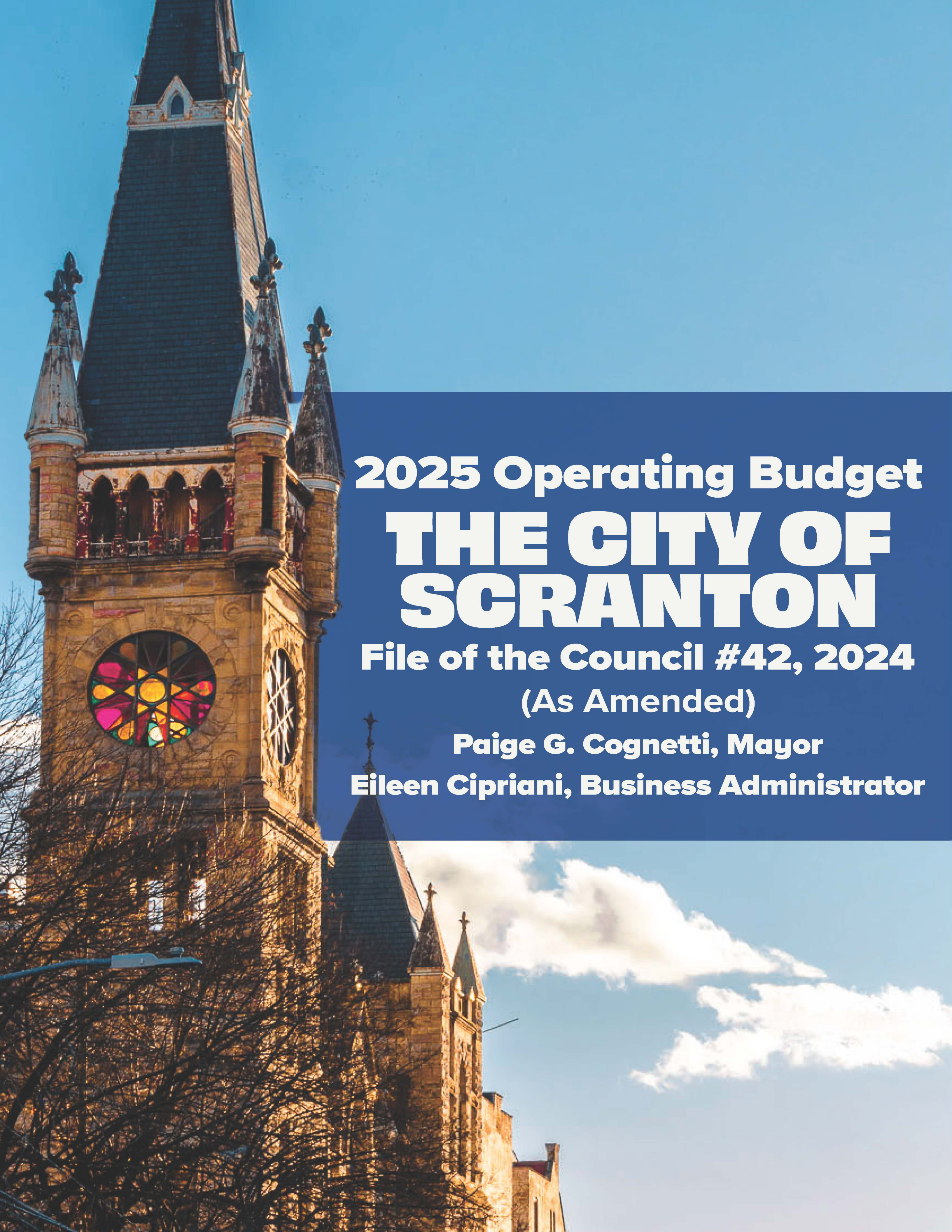

2025 Operating Budget

THE CITY OF SCRANTON

File of the Council #42, 2024

(As Amended)

Paige G. Cognetti, Mayor

Eileen Cipriani, Business Administrator

File of the Council No. 42, 2024
(As Amended)
City of Scranton
General City Operating Budget 2025

Submitted by the Mayor on October 30, 2024

Introduced by the Council on November 7, 2024

Reading by Title on November 12, 2024

Public Hearing on November 26, 2024

2025 Operating Budget, as amended, passed by 5-0 vote of Council on December 3, 2024

Returned, signed, by the Mayor on December 4, 2024

TABLED AFTER 6TH ORDER TO ALLOW FOR A PUBLIC HEARING.
PUBLIC HEARING ON NOVEMBER 26, 2024.
TAKEN FROM THE TABLE ON DECEMBER 3, 2024.

FILE OF THE COUNCIL NO. 42

2024

AN ORDINANCE
(AS AMENDED)

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2025 TO AND INCLUDING DECEMBER 31, 2025 BY THE ADOPTION OF THE GENERAL CITY OPERATING BUDGET FOR THE YEAR 2025.

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 2025.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the 2025 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 All ordinances or parts of ordinances inconsistent herewith are hereby repealed.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, 2025.

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.

Introduced in Council on above date and referred to Committee on November 7, 2024

RULES

City Clerk

Scranton, PA DECEMBER 3, 2024
Committee on Rules reports favorably on the within ordinance

Chair

SIXTH ORDER:
NOVEMBER 12, 2024

Passed by the Council
DECEMBER 3, 2024
Receiving the Affirmative votes of Council Persons
KING, SCHUSTER, ROTHCHILD, MCANDREW, SHURL
Negative NONE

President

Approved 12/4/2024

Mayor

City Clerk
Certified Copy

CERTIFIED COPY

City Clerk

Council Amendments to the 2025 Operating Budget

Expenditures

1. Amend account number 100-45000-000-951-000000 Non-Departmental - Everhart Museum to decrease the dollar amount from $52,500.00 to $50,890.00 (-$1610.00)

2. Amend account number 100-440010-120-000-000000 City Clerk/Council – Standard Salary to increase the dollar amount from $265,071.24 to $266,681.24 (+$1,610.00)

3. Amend account number 100-44201-120-000-000000 – City Clerk/Council - Professional Services to increase the dollar amount from $125,000.00 to $137,500.00 (+ $12,500.00)

4. Amend account number 100-44714-140-140-000000 Business Administration – OPER-TSF-Worker Comp decrease the dollar amount from $3,900,000.00 to $3,890,000.00 (-$10,000.00)

5. Amend account number 100-44201-140-141-000000 Human Resources – Professional Services to increase the dollar amount from $878,000.00 to $885,500.00 (+$7,500.00)

6. Amend account number 100-44630-140-141-000000 Human Resources – Liability/Casualty Insurance to decrease the dollar amount from $2,650,000.00 to $2,640,000.00 (-$10,000.00)

City Council Amendments
2025 Operating Budget

Expenditure Amendments

Account	Department	Description	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended	Difference
100-45000-000-951-000000	NON-DEPARTMENTAL	EVERHART MUSEUM	$ 37,500.00	$ 37,500.00	$ 37,500.00	$ 52,500.00	$ 50,890.00	$ (1,610.00)
100-44010-120-000-000000	CITY CLERK	STANDARD SALARY	$ 253,044.74	$ 255,772.25	$ 185,708.04	$ 265,071.24	$ 266,681.24	$ 1,610.00
100-44201-120-000-000000	CITY CLERK	PROF SERV	$ 105,849.55	$ 121,000.00	$ 96,654.31	$ 125,000.00	$ 137,500.00	$ 12,500.00
100-44714-140-140-000000	BA ADMINISTRATION	OPER TSF - WORKER CO	$ 2,000,000.00	$ 2,600,000.00	$ 2,100,000.00	$ 3,900,000.00	$ 3,890,000.00	$ (10,000.00)
100-44201-140-141-000000	HUMAN RESOURCES	PROF SERV	$ 809,031.13	$ 730,000.00	$ 439,142.45	$ 878,000.00	$ 885,500.00	$ 7,500.00
100-44630-140-141-000000	HUMAN RESOURCES	LIABILITY/CASUALTY I	$ 1,963,103.78	$ 2,231,000.00	$ 1,768,970.76	$ 2,650,000.00	$ 2,640,000.00	$ (10,000.00)
								$ 0.00

Amendments to the 2025 Salary Detail/Payroll Budget

City Council Amendments

1. Amend Office of City Clerk/City Council salary, Legislative Legal Advisor (1), to increase the dollar amount from $46,000.00 to $47,610.00 (+$1,610.00)

Administration Amendments

1. Amend Bureau of Fire salary, Deputy Chief (1), to increase the dollar amount from $104,178.28 to $104,955.42 (+$777.14)

2. Amend Bureau of Fire salary, Assistant Chief (3), to increase the dollar amount from $300,578.88 to $302,820.63 (+$2,241.75)

3. Amend Bureau of Fire salary, Asst. Chief (Training) (1), to increase the dollar amount from $99,632.96 to $100,380.21 (+$747.25)

4. Amend Bureau of Fire salary, Admin. Captain (1), to increase the dollar amount from $92,116.27 to $92,807.15 (+$690.88)

5. Amend Bureau of Fire salary, Captain (15), to increase the dollar amount from $1,381,744.05 to $1,392,107.18 (+$10,363.13)

6. Amend Bureau of Fire salary, Lieutenant (15), to increase the dollar amount from $1,328,600.10 to $1,338,564.60 (+$9,964.50)

7. Amend Bureau of Fire salary, Chauffeur (30), to increase the dollar amount from $2,555,000.10 to $2,574,162.60 (+$19,162.50)

8. Amend Bureau of Fire salary, Fire Inspector (2), to increase the dollar amount from $191,601.84 to $193,038.86 (+$1,437.02)

9. Amend Bureau of Fire salary, Fire Prevention Officer (1), to increase the dollar amount from $95,800.92 to $96,519.43 (+$718.51)

10. Amend Bureau of Fire salary, Private (68), to decrease the dollar amount from $5,368,041.04 to $5,321,219.85 (-$46,821.19)

11. Amend Bureau of Fire salary, Master Mechanic (1), to increase the dollar amount from $95,800.92 to $96,519.43 (+$718.51)

City Council & Administration Amendments
2025 Salary Detail/Payroll Budget

DEPARTMENT	POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees	Difference
CITY CLERK	LEGISLATIVE LEGAL ADVISOR (Part Time)	$ 46,000.00	1	$ 46,000.00	1	$ 47,610.00	1	$ 1,610.00
FIRE	DEPUTY CHIEF	$ 102,086.97	1	$ 104,178.28	1	$ 104,955.42	1	$ 777.14
FIRE	ASST. CHIEF	$ 294,481.65	3	$ 300,578.88	3	$ 302,820.63	3	$ 2,241.75
FIRE	ASST. CHIEF (TRAINING)	$ 98,160.55	1	$ 99,632.96	1	$ 100,380.21	1	$ 747.25
FIRE	ADMIN. CAPTAIN	$ 90,754.95	1	$ 92,116.27	1	$ 92,807.15	1	$ 690.88
FIRE	CAPTAIN	$ 1,361,324.25	15	$ 1,381,744.05	15	$ 1,392,107.18	15	$ 10,363.13
FIRE	LIEUTENANT	$ 1,308,965.55	15	$ 1,328,600.10	15	$ 1,338,564.60	15	$ 9,964.50
FIRE	CHAUFFEUR	$ 2,517,241.50	30	$ 2,555,000.10	30	$ 2,574,162.60	30	$ 19,162.50
FIRE	FIRE INSPECTOR	$ 188,770.30	2	$ 191,601.84	2	$ 193,038.86	2	$ 1,437.02
FIRE	FIRE PREVENTION OFFICER	$ 94,385.15	1	$ 95,800.92	1	$ 96,519.43	1	$ 718.51
FIRE	PRIVATE	$ 5,041,171.29	68	$ 5,368,041.04	68	$ 5,321,219.85	68	$ (46,821.19)
FIRE	MASTER MECHANIC	$ 94,385.15	1	$ 95,800.92	1	$ 96,519.43	1	$ 718.51
								$ 1,610.00

City of Scranton 2025 Budget

Mayor Paige G. Cognetti

Submitted October 30, 2024
As Amended December 3, 2024

Table of Contents

Letter from Business Administrator

DEPARTMENT OF BUSINESS ADMINISTRATION
City Hall | 340 North Washington Avenue | Scranton, PA 18503 |570.348.4118

October 30, 2024

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 2025 Operating Budget. The Budget document includes estimated income from taxes, fees and other revenue for the fiscal year. The document also details estimated expenditures by department including employee related expenses. Estimated expenditures do not exceed the estimated revenue income. Capital expenditures were submitted in the 2025 Capital Budget and Capital Spending Plan.

Sincerely,

Eileen Cipriani

Business Administrator

2025 Budget Narrative

City of Scranton 2025 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 2023 and is tracking well, year to date against the 2024 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. In 2024, the City refunded its outstanding General Obligation Notes, Series of 2016. Through this refunding the City realized a net debt service savings of $2,195,558. Also in 2024, the City created a Capital Reserve Fund to provide better accounting and transparency of City capital expenditures.

One of our administration's proudest moments occurred in March 2024 when the credit rating agency Standard & Poor's (S&P) raised Scranton's BBB- bond rating two notches to BBB+, with a positive outlook. 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.

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 taxable Real Estate assessed valuation has been steadily decreasing over the past several years. Taking into account the anticipated sale of the Commonwealth Health System sale of its hospitals to the nonprofit WoodBridge Healthcare, the City's taxable assessed value is estimated to decrease in 2025 by $12,999,942. This decrease in taxable assessed value will decrease the City's real estate tax revenue in 2025 by an estimated $835,625. Notwithstanding this significant decrease, the 2025 Budget does not increase the City's real estate tax millage rates.

Delinquent Real Estate

In 2024 the robust real estate market continued to contribute to the collection of delinquent real estate tax collections. In 2023, the City collected $4,179,982 in combined prior year and greater than one-year delinquent taxes. The 2024 collection YTD through September 30, 2024, is $3,089,487. The City will budget $4,207,667 in 2025.

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 2025. The City is projecting its refuse fee collection amount to be $6,500,000 in 2025. The City is projecting a slight decrease in 2025 delinquent refuse fee collection of $177,862.

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 $3,295,684 in real estate transfer tax through September 30, 2024. While the

City's housing market remains very active, the City is cognizant of the unknown impacts of the current federal interest rate adjustments and how this may affect the local housing market. Therefore, the City will budget $5,900,00 in real estate transfer tax in 2025.

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 2023 the City's unaudited total amount of EIT collected was $34,682,303. The 2025 Budget reflects the recent years trend in EIT collection growth. The City will budget $35,982,889 in earned income tax revenue in 2025.

Payroll Preparation Tax

With the City and the Scranton School District both collecting Payroll Preparation Tax (PPT) the City has seen increased collections in both current and delinquent PPT collections. The City collected $1,292,747 through September 30, 2024. As the City enters into its third year levying the PPT, the City will budget $2,700,000 in PPT current collections and slightly increase delinquent PPT collections to $520,000.

TRAN Elimination

The City is not seeking a Tax and Revenue Anticipation Note (TRAN) for 2025. 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.

Revenue Summary

The City's projected total revenues in the 2025 Budget are $113,170,111.88. This is $5,613,371.35 less than the 2024 Budget. This is primarily due to the previously mentioned decrease in taxable assessed value due to the anticipated sale of Commonwealth Health Systems to WoodBridge Healthcare and the grant proceeds and other financing sources the City received for capital projects in 2024 that are no longer included in the City's operating budget but are now included in the City's adopted 2025 Capital Spending Plan.

<u>Levers of Revenue Growth</u>

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 Micrograntsand Business Loan to 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

Capital Expenditures

In 2025, the City's capital expenditures are included in the City's adopted 2025 Capital Spending Plan. This is a significant change from prior year's whereby the City included these expenditures in its annual operating budget. The City, however, will continue to meet its obligation to fund its capital expenditures in the 2025 Capital Spending Plan by transferring $3,750,000 to the Capital Fund to support the City's capital expenditures included in the 2025 Capital Spending Plan.

Pension—Minimum Municipal Obligation

The City's 2025 pension Minimum Municipal Obligation (MMO) is $9,729,012. This is a decrease of $8,668,887. The decrease is due to a 40-year pension amortization that the City entered into with the Commonwealth that will end on December 31, 2024. The City will also be reducing the pension discount rate in 2025 from 7.25% to 6.5%. This decrease will bring the projected returns on pension investments closer to actual pension investment returns and mitigate the impact of market fluctuations on pension market values.

Transfer to OPEB Trust

The City created an OPEB Trust in December 2022 to address this unfunded City liability. The City's outstanding Other Post-Employment Benefit liability as of 12/31/22 was $157,157,517. In 2023, the City deposited $2,000,000 into the OPEB Trust and made a $200,000 contribution to the OPEB Trust in 2024. 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 $300,000 to the OPEB Trust in 2025.

Workers' Compensation Minimum Funding Requirement

As a self-insured employer for its outstanding Workers' Compensation liabilities, the City is required by the PA Department of Labor and Industry to annually fund a minimum amount of money for the projected upcoming year's expenses. In 2024, the required minimum funding was $3,000,000. In 2025, the City's required minimum funding will increase to $3,900,000.

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 City has achieved substantial savings in the past four years - approximately $4 million of realized cost avoidance. The achieved savings offset the 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, prescription plan rebates and administrative cost reductions made in consultation with the City health care consultant will continue to mitigate future City health care expenses.

Debt Service

The City's debt service obligation will decrease slightly in 2025 to $10,629,021, or by $159,918. The City does not have any new borrowing contemplated as of the preparation of this 2025 Budget.

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

The City continues to actively enhance the Bureau of Code Enforcement, achieving significant improvements in service efficiency, and easy access throughout online platforms for residents and contractors. Staff accountability continues to be an important goal to strive for, along with improving internal processes to achieve optimal results. The City continues to streamline the contractor license and permit process, along with reduced inspection and permit fees for contractors. With twelve full time inspectors and upcoming dedicated weekend coverage, the City is committed to delivering the best service in the City's history through code enforcement, leveraging an efficient combination of manpower and technology. Additionally, the City continues to implement internal upgrades through management to further enhance daily operations.

Rental Licensing

The Code Enforcement Department initiated rental property inspections in late 2023. To date, they have completed inspections of 161 properties, with an additional 180 properties scheduled or pending reinspection. In collaboration with the Scranton Police Department, the Code Enforcement Department is actively identifying nuisance properties. These efforts involve addressing tenant-related issues on-site with the assistance of City police, followed by the Code Enforcement Department's communication with landlords to address and resolve the identified concerns.

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.

Proposed Positions

There are seven new positions in the 2025 Budget. The City will be adding five new provisional police officer positions in 2025. The estimated cost of a new provisional police officer, including salary, healthcare, equipment outfitting, education bonus and social security, is estimated at $121,000.

One of the new positions in the 2025 Budget was created after the adoption of the 2024 Budget. In April 2024, City Council approved one new position in the IT Department—Public Safety Specialist.

The final new position is in the Department of Public Works—Bureau of Highways. The City will be adding a new Traffic/Sign Maintenance position in 2025. This new position was included in the collective bargaining agreement negotiated between the City and Scranton Clerical Worker's Union and ratified by the City in July 2024.

Finally, in 2025, four Police Officers, whose salaries were paid in 2024 by the City's General Fund, will once again be fully funded by OECD. Although these are not new Police Department positions in 2025, it is appropriate to provide notice of the change in the source of funding for these four police officers.

Expenditure Summary

The City's projected total expenses in the 2025 Budget are $113,170,111.88. This is $5,613,371.35 less than the 2024 Budget. This is primarily due to the previously mentioned capital expenses being moved to the capital reserve fund and the decrease in the City's 2025 pension MMO. The City's projected 2025 expenditures do not exceed the projected 2025 revenues.

Revenue General Summary

OPERATING BUDGET REVENUES

GENERAL SUMMARY--REVENUE

2024 vs 2025

Revenue Category		2024 Budget--As Amended		2025 Budget--As Amended		Difference
Real Estate Taxes	$	37,874,913.61	$	37,300,388.82	$	(574,524.79)
Refuse Fees	$	8,127,862.82	$	7,700,000.00	$	(427,862.82)
Utility Tax	$	75,000.00	$	75,000.00	$	-
Real Estate Transfer Tax	$	5,500,000.00	$	5,900,000.00	$	400,000.00
Earned Income Tax	$	34,198,813.44	$	36,830,539.20	$	2,631,725.76
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	$	250,000.00	$	50,000.00
Payroll Preparation Tax	$	2,905,714.79	$	3,220,000.00	$	314,285.21
Pen/Int Dlq Tx	$	45,000.00	$	45,000.00	$	-
Licenses and Permits	$	3,902,500.00	$	3,885,000.00	$	(17,500.00)
Police Fines	$	340,990.00	$	335,390.00	$	(5,600.00)
Fiscal Activities	$	600,000.00	$	850,000.00	$	250,000.00
Rents and Concessions	$	5,000.00	$	-	$	(5,000.00)
Intergovernmental Reimbursements	$	9,028,993.00	$	6,602,793.86	$	(2,426,199.14)
Payments in Lieu of Taxes	$	200,000.00	$	280,000.00	$	80,000.00
Departmental Earnings	$	513,000.00	$	165,000.00	$	(348,000.00)
Rec Dept	$	25,000.00	$	40,000.00	$	15,000.00
Miscellaneous Revenues	$	1,461,000.00	$	1,681,000.00	$	220,000.00
Other Financing Sources &Uses	$	3,119,695.57	$	-	$	(3,119,695.57)
Interfund Transfers	$	5,300,000.00	$	2,650,000.00	$	(2,650,000.00)
Total Revenues	$	118,783,483.23	$	113,170,111.88	$	(5,613,371.35)
Tax Anticipation Note	$	-	$	-	$	-
Total Revenues	$	118,783,483.23	$	113,170,111.88	$	(5,613,371.35)

Revenue Detail

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
REVENUES							
301 REAL PROPERTY TAXES							
	AV (10/2024): Impr-$277,519,746; Land-$87,345,147						
100-30100-301-000-000000	CUR RE TX IMP (52.60679 @ 91%)	$ 20,882,790.08	$ 14,067,982.81	$ 13,821,958.52	$ 11,964,310.08	$ 13,285,474.93	$ 13,285,474.93
100-30101-301-000-000000	DELINQ R/E TX 1 YR P	$ 1,678,115.87	$ 1,423,537.93	$ 1,345,376.00	$ 1,559,876.34	$ 1,420,376.00	$ 1,420,376.00
100-30520-301-000-000000	DELINQ R/E TX > 1 YR	$ 3,853,863.18	$ 2,756,445.95	$ 2,712,291.00	$ 1,529,611.06	$ 2,787,291.00	$ 2,787,291.00
100-30530-301-000-000000	CUR RE TX LND (249.19765 @ 91%)	$ 10,613,535.04	$ 18,787,976.98	$ 19,995,288.09	$ 17,759,301.43	$ 19,807,246.89	$ 19,807,246.89
	TOTAL REAL PROPERTY TAXES	$ 37,028,304.17	$ 37,035,943.67	$ 37,874,913.61	$ 32,813,098.91	$ 37,300,388.82	$ 37,300,388.82
302 REFUSE FEE							
100-30200-302-000-000000	REFUSE ($300)	$ 6,303,453.87	$ 6,108,227.35	$ 6,750,000.00	$ 6,000,043.39	$ 6,500,000.00	$ 6,500,000.00
100-30210-302-000-000000	DLQ REFUSE	$ 2,179,405.69	$ 1,313,644.21	$ 1,377,862.82	$ 476,770.32	$ 1,200,000.00	$ 1,200,000.00
	TOTAL REFUSE FEE	$ 8,482,859.56	$ 7,421,871.56	$ 8,127,862.82	$ 6,476,813.71	$ 7,700,000.00	$ 7,700,000.00
304 UTILITY TX							
100-30104-304-000-000000	UTIL TX	$ 74,283.58	$ 70,831.72	$ 75,000.00	$ -	$ 75,000.00	$ 75,000.00
305 NON RES TX							
100-30500-305-000-000000	NON RESIDENT TX	$ -	$ 742,647.69	$ 800,000.00	$ 625,939.00	$ 840,000.00	$ 840,000.00
310 LOCAL TAXES							
NO PROGRAM							
100-31110-310-000-000000	R/E TSF TX (2.2%)	$ 6,103,710.97	$ 6,835,993.65	$ 5,500,000.00	$ 3,295,684.25	$ 5,900,000.00	$ 5,900,000.00
100-31120-310-000-000000	CURR WAGE TX (2.4%)	$ 32,342,703.42	$ 34,682,302.84	$ 33,383,813.44	$ 27,062,557.34	$ 35,982,889.20	$ 35,982,889.20
100-31125-310-000-000000	DELINQ WAGE TAX	$ 8,695.68	$ 6,619.61	$ 15,000.00	$ 5,214.38	$ 7,650.00	$ 7,650.00
100-31190-310-000-000000	DLQ MERC TX	$ 77,819.95	$ 22,321.76	$ 190,000.00	$ 5,565.52	$ 190,000.00	$ 190,000.00
100-31205-310-000-000000	LOCAL SERVICES TAX 1/3	$ 4,957,743.52	$ 1,688,197.75	$ 1,650,000.00	$ 1,276,292.54	$ 1,650,000.00	$ 1,650,000.00
100-31206-310-000-000000	LOCAL SERVICES TAX 2/3 Pension		$ 3,281,160.21	$ 3,350,000.00	$ 2,557,030.14	$ 3,350,000.00	$ 3,350,000.00
100-31260-310-000-000000	DLQ BPT	$ 118,151.73	$ 47,256.90	$ 170,000.00	$ 10,572.96	$ 170,000.00	$ 170,000.00
100-31295-310-000-000000	AMUSEMENT TAX	$ 300,814.54	$ 336,908.23	$ 200,000.00	$ 1,992.50	$ 250,000.00	$ 250,000.00
100-31296-310-000-000000	CUR PAYROLL PREP TAX	$ 1,305,122.12	$ 3,569,280.30	$ 2,400,000.00	$ 1,292,747.48	$ 2,700,000.00	$ 2,700,000.00
100-31297-310-000-000000	PRIOR YRS PAYROLL PREP TAX	$ -	$ 123,454.29	$ 505,714.79	$ 525,084.68	$ 520,000.00	$ 520,000.00
	TOTAL LOCAL TAXES	$ 45,214,761.93	$ 50,593,495.54	$ 47,364,528.23	$ 36,032,741.79	$ 50,720,539.20	$ 50,720,539.20
319 PEN/INT DLQ TX							
100-31910-319-000-000000	PEN/DLQ BP TAX	$ 47,461.68	$ 43,455.52	$ 45,000.00	$ 10,230.71	$ 45,000.00	$ 45,000.00
100-31940-319-000-000000	TAX REF DEMO LIEN SE	$ -	$ 1,325.00	$ -	$ -	$ -	$ -
		$ 47,461.68	$ 44,780.52	$ 45,000.00	$ 10,230.71	$ 45,000.00	$ 45,000.00

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
320 LIC/PERMITS							
100-32000-320-000-000000	BUS LIC & PERMITS	$ 30.00	$ 90.00	$ -	$ (1,595.00)	$ -	$ -
100-32005-320-000-000000	MISC PERMITS	$ 7,450.00	$ 6,702.00	$ -	$ 25,961.90	$ 35,000.00	$ 35,000.00
100-32010-320-000-000000	FINES			$ 125,000.00	$ 82,750.00	$ 125,000.00	$ 125,000.00
100-32014-320-000-000000	SKILL GAMES LICENSES			$ 57,500.00	$ 60,900.00	$ 75,000.00	$ 75,000.00
100-32015-320-000-000000	LICENSES	$ 822,887.52	$ 883,281.27	$ 75,000.00	$ 112,623.52	$ 130,000.00	$ 130,000.00
100-32016-320-000-000000	RESTAURANTS			$ 100,000.00	$ 62,850.00	$ 65,000.00	$ 65,000.00
100-32017-320-000-000000	RENTAL FEES			$ 100,000.00	$ 321,610.00	$ 175,000.00	$ 175,000.00
100-32019-320-000-000000	CERTIFICATE OF OCC			$ 20,000.00	$ 16,025.00	$ 20,000.00	$ 20,000.00
100-32020-320-000-000000	CHILD CARE			$ 10,000.00	$ 10,400.00	$ 12,000.00	$ 12,000.00
100-32021-320-000-000000	HOUSING FACILITIES			$ 20,000.00	$ -	$ 20,000.00	$ 20,000.00
100-32110-320-000-000000	CONTRACTORS LICENSES			$ 175,000.00	$ 194,602.50	$ 200,000.00	$ 200,000.00
100-32120-320-000-000000	BLDG PERM	$ 1,786,569.72	$ 1,320,960.43	$ 1,000,000.00	$ 648,504.37	$ 830,000.00	$ 830,000.00
100-32130-320-000-000000	ELECTRICAL			$ 500,000.00	$ 184,961.00	$ 250,000.00	$ 250,000.00
100-32140-320-000-000000	MECHANICAL/HVAC/SUPPRESSION			$ 490,000.00	$ 192,964.00	$ 250,000.00	$ 250,000.00
100-32250-320-000-000000	PLUMB PERM	$ -	$ -	$ 250,000.00	$ 85,414.00	$ 130,000.00	$ 130,000.00
100-32300-320-000-000000	FEES	$ 717,808.52	$ 907,876.00	$ 50,000.00	$ 20,592.50	$ 50,000.00	$ 50,000.00
100-32305-320-000-000000	PAVE CUT--ADM FEES					$ 35,000.00	$ 35,000.00
100-32306-320-000-000000	PAVE CUT-3RD PTY INSPECTION FEE					$ 500,000.00	$ 500,000.00
100-32307-320-000-000000	PAVE CUT-3RD PTY REVIEW FEE					$ 10,000.00	$ 10,000.00
100-32301-320-000-000000	THIRD PARTY INSPECTIONS	$ (88,940.21)	$ 21,107.26	$ 875,000.00	$ 785,689.51	$ 900,000.00	$ 900,000.00
100-32302-320-000-000000	CONDEMNATION	$ 22,750.00	$ 41,800.00	$ 30,000.00	$ 26,000.00	$ 33,000.00	$ 33,000.00
100-32303-320-000-000000	ZONING/PLANNING/HARB FEES			$ 10,000.00	$ 6,927.00	$ 25,000.00	$ 25,000.00
100-32304-320-000-000000	STATE FEES			$ 15,000.00	$ 8,496.00	$ 15,000.00	$ 15,000.00
	TOTAL LIC/PERMITS	$ 3,268,555.55	$ 3,181,816.96	$ 3,902,500.00	$ 2,845,676.30	$ 3,885,000.00	$ 3,885,000.00
331 POLICE FINES							
100-32005-331-000-000000	PERMITS	$ 360.00	$ 210.00	$ 390.00	$ 120.00	$ 390.00	$ 390.00
100-33100-331-000-000000	POLICE FINES	$ 136,187.42	$ 144,510.31	$ 160,000.00	$ 92,406.54	$ 160,000.00	$ 160,000.00
100-33118-331-000-000000	PARK TICKETS	$ -	$ -	$ 600.00	$ -		
100-33119-331-000-000000	PARK TICK- POLICE	$ 1,900.00	$ -	$ 5,000.00	$ -	$ -	$ -
100-33120-331-000-000000	CIVILIAN PARKING TIC	$ 212,781.41	$ 128,678.50	$ 150,000.00	$ 79,975.00	$ 150,000.00	$ 150,000.00
100-33121-331-000-000000	QUALITY OF LIFE TICK	$ -	$ 525.00	$ -	$ -	$ -	$ -
100-33130-331-000-000000	FINES/PENAL-STATE	$ 30,002.90	$ 29,534.28	$ 25,000.00	$ 15,619.05	$ 25,000.00	$ 25,000.00
	TOTAL POLICE FINES	$ 381,231.73	$ 303,458.09	$ 340,990.00	$ 188,120.59	$ 335,390.00	$ 335,390.00
341 FISCAL ACTIVITIES							
100-38525-341-000-000000	OTHER REVENUE/INT	$ 70,909.20	$ 130,338.96	$ 600,000.00	$ 916,751.81	$ 850,000.00	$ 850,000.00

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
342 RENT/CONCESSION							
100-34200-342-000-000000	RENTS/CONCESS	$ 14,500.00	$ 5,500.00	$ 5,000.00	$ -	$ -	$ -
350 INTER GOVT							
100-35002-350-000-000000	OECD REIMB-O/H ADMIN	$ -	$ -	$ 247,993.00	$ -	$ 317,793.86	$ 317,793.86
100-35020-350-000-000000	SUPPL STATE AID PENS	$ 4,082,196.06	$ 4,627,343.28	$ 4,200,000.00	$ 4,976,620.22	$ 4,900,000.00	$ 4,900,000.00
100-35070-350-000-000000	ACT 47 & OTHER GRANT	$ 425,503.00	$ 731,440.73	$ 3,150,000.00	$ 211,599.61	$ 325,000.00	$ 325,000.00
100-35075-350-000-000000	DEP RECYCLING GRANT	$ -	$ -	$ 66,000.00	$ -	$ -	$ -
100-35100-350-000-000000	FEMA EMERG PMTS	$ 177,849.11	$ 960,728.45	$ 845,000.00	$ 700,011.02	$ 600,000.00	$ 600,000.00
100-35140-350-000-000000	REIMB SCHOOL RESOURC	$ 354,965.42	$ 354,965.42	$ 420,000.00	$ 174,355.12	$ 360,000.00	$ 360,000.00
100-35155-350-000-000000	SRA SALARY REIMBURSEMENT			$ 100,000.00		$ 100,000.00	$ 100,000.00
	TOTAL INTER GOVT	$ 5,040,513.59	$ 6,674,477.88	$ 9,028,993.00	$ 6,062,585.97	$ 6,602,793.86	$ 6,602,793.86
359 PILOT							
100-35900-359-000-000000	PAYMENTS IN LIEU OF	$ 280,002.92	$ 248,066.48	$ 200,000.00	$ 239,493.92	$ 280,000.00	$ 280,000.00
360 DEPT EARN							
100-36000-360-000-000000	DEPARTMENT EARNINGS	$ 215,300.00	$ 94,154.00	$ 425,000.00	$ 41,983.00	$ 95,000.00	$ 95,000.00
100-36100-360-000-000000	PARKING METERS	$ -	$ -	$ 12,000.00	$ -	$ -	$ -
100-36200-360-000-000000	ZONING BD/PLANNING COMM	$ (2,151.50)	$ 14,462.00	$ 6,000.00	$ 11,056.00	$ -	$ -
100-36300-360-000-000000	FIRE/POL ALARMS	$ 14,600.00	$ 73,887.50	$ 70,000.00	$ 26,980.02	$ 70,000.00	$ 70,000.00
	TOTAL DEPT EARN	$ 227,748.50	$ 182,503.50	$ 513,000.00	$ 80,019.02	$ 165,000.00	$ 165,000.00
367 REC DEPT							
100-38525-367-000-000000	OTHER REVENUE	$ 19,501.00	$ 40,166.24	$ 25,000.00	$ 20,668.75	$ 40,000.00	$ 40,000.00
380 MISC REV							
100-32015-380-000-000000	PA LCB LICENSES FEES	$ 29,250.00	$ 58,100.00	$ 35,000.00	$ 29,950.00	$ 35,000.00	$ 35,000.00
100-38010-380-000-000000	CABLE TAX FRANCHISE FEE	$ 1,038,365.08	$ 949,099.27	$ 1,100,000.00	$ 440,900.03	$ 1,000,000.00	$ 1,000,000.00
100-38011-380-000-000000	WESTON TRUST			$ 150,000.00	$ 151,680.46	$ 150,000.00	$ 150,000.00
100-38525-380-000-000000	OTHER REVENUE	$ 63,041.91	$ 222,115.60	$ 175,000.00	$ 64,428.69	$ 175,000.00	$ 175,000.00
100-38532-380-000-000000	DEBT PROCEEDS	$ -	$ 4,070,000.00	$ 1,000.00	$ 32,471,534.25	$ 1,000.00	$ 1,000.00
100-38533-380-000-000000	POLICE OT REIMBURSEMENT					$ 320,000.00	$ 320,000.00
100-38532-380-000-000000	GAIN/LOSS SALE INVES	$ -	$ 6.44	$ -	$ -	$ -	$ -
	TOTAL MISC REV	$ 1,130,656.99	$ 5,299,321.31	$ 1,461,000.00	$ 33,158,493.43	$ 1,681,000.00	$ 1,681,000.00
392 INTERFUND TSF							
100-39331-392-000-000000	OPER TRANS FROM OTHER FUND	$ 116,730.00	$ -	$ 650,000.00	$ -	$ -	$ -

SCRANTON
PENNSYLVANIA

City of Scranton

2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-39332-392-000-000000	OPER TRANS FROM LIQ FUELS	$ 691,190.66	$ 1,824,223.66	$ 4,650,000.00	$ 1,600,283.67	$ 2,650,000.00	$ 2,650,000.00
100-39333-392-000-000000	OPER TRANS FROM ARPA LOST REV	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL INTERFUND TSF	$ 807,920.66	$ 1,824,223.66	$ 5,300,000.00	$ 1,600,283.67	$ 2,650,000.00	$ 2,650,000.00
393 OTHER FIN SCS/USES							
100-39334-393-000-000000	OTHER FINANCING SOURCES & USES			$ 3,119,695.57		$ -	$ -
394 TX ANTICIPATION							
100-39320-394-000-000000	TAN A	$ 10,000,000.00	$ 4,900,000.00	$ -	$ -	$ -	$ -
	TOTAL REVENUES	**$ 112,089,211.06**	**$ 118,699,443.78**	**$ 118,783,483.23**	**$ 121,070,917.58**	**$ 113,170,111.88**	**$ 113,170,111.88**

Expenditure General Summaries

Expenditure Detail

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
EXPENDITURES							
NON-DEPARTMENTAL							
100-45000-000-903-000000	SCRANTON TOMORROW	$ 150,000.00	$ 100,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00	$ 127,000.00
100-45000-000-905-000000	ST CATS & DOGS	$ 5,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 15,000.00	$ 15,000.00
100-45000-000-906-000000	WORK FORCE DEVELOPMENT	$ -	$ -	$ 90,000.00	$ 10,000.00	$ 90,000.00	$ 90,000.00
100-45000-000-907-000000	HUMAN RELATIONS COMMISSION	$ -	$ -	$ 5,000.00	$ 67.14	$ 5,000.00	$ 5,000.00
100-45000-000-908-000000	LHVA TRAIL MAINTENANCE	$ 12,500.00	$ 14,700.00	$ 14,700.00	$ 13,020.00	$ 14,700.00	$ 14,700.00
100-45000-000-910-000000	CONTINGENCY	$ 5,844.47	$ 8,411.57	$ 600,000.00	$ 66,805.48	$ 550,000.00	$ 550,000.00
100-45000-000-913-000000	TAN FEES/EXPENSES	$ 23,000.00	$ 78,037.46	$ -	$ -	$ -	$ -
100-45000-000-915-000000	SCRANTON ARTS COMMITTEE	$ 1,500.00	$ -	$ 13,721.93	$ 500.00	$ 30,000.00	$ 30,000.00
100-45000-000-916-000000	IND. POLICE REVIEW BOARD	$ -	$ -	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00
100-45000-000-917-000000	OECD SALARY CONTRIBUTION	$ 42,750.52	$ 43,299.63	$ 43,800.46	$ 31,865.66	$ 50,250.00	$ 50,250.00
100-45000-000-918-000000	ST LIGHT 2021 EMMAUS REFI	$ 440,249.47	$ 440,579.00	$ 440,773.20	$ 440,773.20	$ 440,847.70	$ 440,847.70
100-45000-000-921-000000	2016 REDEV AUTH AA	$ 891,075.00	$ 889,850.00	$ 891,787.50	$ 63,393.75	$ 891,625.00	$ 891,625.00
100-45000-000-923-000000	2017 GO REFUNDING	$ 3,225,000.00	$ 3,233,750.00	$ 2,296,000.00	$ 2,296,000.00	$ 868,750.00	$ 868,750.00
100-45000-000-926-000000	2016 REDEV AUTH A	$ 3,795,250.00	$ 3,905,500.00	$ 4,278,500.00	$ 409,250.00	$ 4,375,500.00	$ 4,375,500.00
100-45000-000-927-000000	2016 GO NOTE (SPA)	$ 1,876,500.00	$ 1,872,250.00	$ 2,442,500.00	$ 32,471,534.25	$ -	$ -
100-45000-000-928-000001	2024 SERIES GO BOND--SPA REFUND				$ (4,811.50)	$ 3,609,575.00	$ 3,609,575.00
100-45000-000-929-000000	2016 PIB LOAN	$ 244,811.66	$ 244,811.66	$ 244,811.66	$ -	$ 244,635.73	$ 244,635.73
100-45000-000-930-000000	GO NOTE SERIES 2023			$ 194,565.90	$ 92,903.40	$ 198,087.50	$ 198,087.50
100-45000-000-931-000000	2018 AERIAL PLATFORM LEASE	$ 102,156.57	$ 102,156.57	$ 102,156.57	$ 102,156.57	$ -	$ -
100-45000-000-932-000000	2019 M&T LEASE PACKERS	$ 89,937.87	$ 89,937.87	$ -	$ -	$ -	$ -
100-45000-000-935-000000	VETERANS' ORG	$ 50,000.00	$ 130,000.00	$ 85,000.00	$ 35,000.00	$ 100,000.00	$ 100,000.00
100-45000-000-936-000000	COMMUNITY CENTERS	$ 20,000.00	$ 20,000.00	$ 25,000.00	$ 25,000.00	$ 30,000.00	$ 30,000.00
100-45000-000-937-000000	SISTER CITIES	$ -	$ -	$ 1,000.00	$ 810.00	$ 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)	$ 30,715.67	$ 25,000.00	$ 46,358.98	$ 25,000.00	$ 25,000.00
100-45000-000-945-000000	ZONING BOARD	$ 13,831.86	$ 24,844.65	$ 27,500.00	$ 27,213.78	$ 33,000.00	$ 33,000.00
100-45000-000-946-000000	ETHICS BOARD	$ 2,383.92	$ 1,822.50	$ 7,000.00	$ 1,738.50	$ 7,000.00	$ 7,000.00
100-45000-000-947-000000	BEAUTIFUL BLOCKS	$ 30,000.00	$ 30,000.00	$ 40,000.00	$ -	$ 100,000.00	$ 100,000.00
100-45000-000-949-000000	PLANNING COMMISSION			$ 10,000.00	$ 38.46	$ 10,000.00	$ 10,000.00
100-45000-000-950-000000	CIVIL SERVICE COMMISSION	$ 61,061.05	$ 37,717.76	$ 38,000.00	$ 12,311.65	$ 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	$ 52,500.00	$ 50,890.00
100-45000-000-952-000000	COURT AWARDS	$ 680,553.22	$ 4,774,051.27	$ 500,000.00	$ 234,733.43	$ 400,000.00	$ 400,000.00
100-45000-000-953-000000	TAN A	$ 10,029,450.75	$ 4,900,000.00	$ -	$ -	$ -	$ -
100-45000-000-954-000000	SHADE TREE	$ 174,279.35	$ 169,008.35	$ 160,000.00	$ 118,560.05	$ 120,000.00	$ 120,000.00
100-45000-000-956-000000	2016 LEASE FORD TRUCKS	$ 50,130.82	$ 50,131.00	$ -	$ -	$ -	$ -
100-45000-000-957-000000	ECTV	$ 150,000.00	$ 135,000.00	$ 135,000.00	$ 135,000.00	$ 150,000.00	$ 150,000.00

CITY OF SCRANTON
OPERATING BUDGET EXPENDITURES
GENERAL SUMMARY--ACCOUNT

2024 vs 2025

Account	Description	2024 Budget--As Amended	2025 Budget--As Amended	Difference
44010	Standard Salary	$ 33,827,832.24	$ 34,984,207.94	$ 1,156,375.70
44040	Other Salary	$ 1,611,778.88	$ 2,096,951.70	$ 485,172.82
44070	Longevity Salary	$ 1,563,125.48	$ 1,677,385.95	$ 114,260.47
44080	Overtime Salary	$ 2,190,750.00	$ 2,542,750.00	$ 352,000.00
44090	Court Appearance Salary	$ 150,000.00	$ 150,000.00	$ -
44101	Uniform Allowance	$ 330,160.00	$ 389,280.00	$ 59,120.00
44110	Health Insurance--Police	$ 6,530,851.22	$ 6,890,048.04	$ 359,196.82
44110	Health Insurance--Fire	$ 6,213,895.11	$ 6,555,659.34	$ 341,764.23
44110	Health Insurance--Clerical	$ 1,218,512.71	$ 1,285,530.91	$ 67,018.20
44110	Health Insurance--Non-Union	$ 802,669.63	$ 846,816.46	$ 44,146.83
44110	Health Insurance--Public Works	$ 1,952,748.00	$ 2,060,149.14	$ 107,401.14
44110	Health Insurance--Single Tax Office	$ 770,599.63	$ 482,087.74	$ (288,511.89)
44120	Life/Disability Insurance	$ 472,500.00	$ 466,500.00	$ (6,000.00)
44130	I.A.M. Pension	$ 620,000.00	$ 896,000.00	$ 276,000.00
44140	City 10% Early Retirement	$ 188,000.00	$ 147,000.00	$ (41,000.00)
44150	City Pension	$ 18,414,299.00	$ 9,747,612.00	$ (8,666,687.00)
44170	Police Education Allowance	$ 121,978.50	$ 138,000.00	$ 16,021.50
44180	Social Security	$ 1,307,362.61	$ 1,399,278.82	$ 91,916.21
44190	Unemployment Insurance	$ 20,000.00	$ 30,000.00	$ 10,000.00
44201	Professional Services	$ 3,786,100.00	$ 3,793,600.00	$ 7,500.00
44215	Bank Fees and Charges	$ 65,000.00	$ 35,000.00	$ (30,000.00)
44230	Printing and Binding	$ 10,000.00	$ 11,000.00	$ 1,000.00

44240	Postage and Freight	$ 40,200.00	$ 75,200.00	$ 35,000.00
44270	Dues and Subscriptions	$ 144,385.00	$ 159,385.00	$ 15,000.00
44301	Gas, Oil and Lubricants	$ 600,000.00	$ 600,000.00	$ -
44305	Flood Protection System Maintenance	$ 500,000.00	$ 500,000.00	$ -
44310	Equipment/Vehicle Repair and Maintenance	$ 1,174,795.00	$ 990,720.00	$ (184,075.00)
44311	Pool/Splashpad-Maint/Supplies	$ -	$ 231,000.00	
44312	Building Maintenance	$ -	$ 210,000.00	
44313	Tools/Equipment--Noncapital		$ 135,000.00	
44410	Salt	$ 500,000.00	$ 500,000.00	$ -
44440	Telephone	$ 246,500.00	$ 325,000.00	$ 78,500.00
44447	PG Energy Gas	$ 175,000.00	$ 175,000.00	$ -
44448	PAWC--Water	$ 400,000.00	$ 400,000.00	$ -
44450	Electrical	$ 350,000.00	$ 350,000.00	$ -
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	$ 384,500.00	$ 415,000.00	$ 30,500.00
44471	Software & License	$ 850,000.00	$ 980,000.00	$ 130,000.00
44472	Technology/Hardware	$ 152,500.00	$ 162,500.00	$ 10,000.00
44480	Self Insurance	$ 140,000.00	$ 138,381.92	$ (1,618.08)
44481	Education--Clerical	$ -	$ 20,000.00	
44482	Safety Program	$ -	$ 30,000.00	
44490	Landfill	$ 1,600,000.00	$ 1,600,000.00	$ -
44550	Capital Expenditures	$ 2,198,639.00	$ -	$ (2,198,639.00)
44551	Road Resurfacing	$ 2,000,000.00	$ -	$ (2,000,000.00)
44552	Recycling	$ 25,000.00	$ 175,000.00	$ 150,000.00
44555	Maintenance of Super Fund Sight	$ 10,000.00	$ 12,000.00	$ 2,000.00
44560	Blight Abatement	$ -	$ 400,000.00	
44580	General Equipment (Capital Expenditure in Open Gov)	$ 1,420,600.00	$ -	$ (1,420,600.00)
44590	Building Demolition	$ 175,000.00	$ 175,000.00	$ -

44591	Third Party Inspection	$	875,000.00	$	900,000.00	$	25,000.00
44592	State Fees	$	15,000.00	$	15,000.00	$	-
44593	Pave Cut-3rd Pty Inspection			$	500,000.00		
44594	Pave Cut-3rd Pty Review			$	10,000.00		
44630	Liability and Casualty Insurance	$	2,231,000.00	$	2,640,000.00	$	409,000.00
44651	457B Deferred Compensation			$	97,000.00		
44714	Workers' Compensation	$	2,600,000.00	$	3,890,000.00	$	1,290,000.00
44901	Preventative Maintenance	$	25,000.00	$	25,000.00	$	-
46003	SPCA Animal Control	$	105,000.00	$	105,000.00	$	-
48121	Rent--Short Term EQ	$	90,000.00	$	50,000.00	$	(40,000.00)
48449	Pools/Splashpads--Water			$	210,000.00		
48550	Supplies--Traffic Maint			$	100,000.00		
48551	Supplies	$	614,450.00	$	763,950.00	$	149,500.00
48552	Tires	$	121,000.00	$	150,000.00	$	29,000.00
48553	Advertising	$	66,000.00	$	40,000.00	$	(26,000.00)
48561	Travel and Lodging	$	55,350.00	$	56,050.00	$	700.00
	Non-Departmental Expenditures					$	-
	Interest and Debt Service (w/o TANS)	$	10,788,938.26	$	10,629,020.93	$	(159,917.33)
	TAN	$	-	$	-	$	-
	Other Non-Departmental Expenditures	$	5,341,462.96	$	7,005,046.00	$	1,663,583.04
	Total Operating Expenditures	$	118,783,483.23	$	113,170,111.88	$	(5,613,371.35)

SCRANTON
PENNSYLVANIA

OPERATING BUDGET EXPENDITURES

GENERAL SUMMARY--DEPARTMENT

2024 vs 2025

Department	2024 Budget--As Amended	2025 Budget--As Amended	Difference
Mayor	$ 212,360.00	$ 219,221.22	$ 6,861.22
Police	$ 31,065,731.82	$ 28,947,332.20	$ (2,118,399.61)
Fire	$ 31,548,905.30	$ 26,016,037.49	$ (5,532,867.81)
City Clerk/Council	$ 434,377.27	$ 452,144.10	$ 17,766.83
Controller	$ 390,734.02	$ 404,239.96	$ 13,505.94
Business Administration--Bureau of Administration	$ 6,610,035.17	$ 8,097,550.72	$ 1,487,515.55
Business Administration--Bureau of Human Resources	$ 4,212,851.23	$ 4,995,613.10	$ 782,761.87
Business Administration--Bureau of Information Technology	$ 1,835,190.00	$ 2,007,945.13	$ 172,755.13
Business Administration--Bureau of Treasury	$ 143,769.54	$ 152,943.61	$ 9,174.07
Code Enforcement--Bureau of Licenses, Inspections & Permits	$ 2,288,918.60	$ 3,308,186.10	$ 1,019,267.50
Code Enforcement--Bureau of Buildings	$ 1,271,077.86	$ 1,295,302.05	$ 24,224.19
Law	$ 776,421.57	$ 785,914.99	$ 9,493.42
Public Works--Bureau of Administration	$ 5,066,564.59	$ 5,044,971.47	$ (21,593.12)
Public Works--Bureau of Engineering	$ 1,200,395.48	$ 368,981.32	$ (831,414.16)
Public Works--Bureau of Highways	$ 6,152,346.19	$ 3,674,312.02	$ (2,478,034.16)
Public Works--Bureau of Refuse	$ 4,340,340.23	$ 4,744,887.73	$ 404,547.50
Public Works--Bureau of Garages	$ 2,083,538.48	$ 2,058,124.36	$ (25,414.11)
Parks and Recreation	$ 1,791,841.02	$ 2,006,410.16	$ 214,569.14
Single Tax Office	$ 1,227,683.65	$ 955,927.23	$ (271,756.42)
Non-Departmental	$ 16,130,401.22	$ 17,634,066.93	$ 1,503,665.71
Total Expenditures	$ 118,783,483.23	$ 113,170,111.88	$ (5,613,371.35)
Tax Anticipation Note	$ -	$ -	$ -
Total Expenditures	$ 118,783,483.23	$ 113,170,111.88	$ (5,613,371.35)

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-45000-000-958-000000	GRANT MATCH	$ 226,396.00	$ 1,537,807.80	$ 1,784,994.00	$ 1,107,696.56	$ -	$ -
100-45000-000-959-000000	UNENCUMBERED EXP P/Y OBLIGATIONS	$ 232,575.85	$ 168,385.73	$ 300,000.00	$ 90,185.15	$ 300,000.00	$ 300,000.00
100-45000-000-960-000000	LEASE REFUSE PACKERS	$ 218,147.96	$ 218,147.96	$ -	$ -	$ -	$ -
100-45000-000-961-000000	2016 ST LIGHT LEASE	$ 446,379.00	$ 455,150.00	$ 464,090.00	$ 464,090.00	$ 473,206.00	$ 473,206.00
100-45000-000-962-000000	WESTON TRUST			$ 150,000.00	$ 74,588.33	$ 150,000.00	$ 150,000.00
100-45000-000-963-000000	HUNGER INITIATIVES			$ 10,000.00	$ -	$ 15,000.00	$ 15,000.00
100-45000-000-964-000000	HOMELESS OUTREACH INITIATIVE			$ 10,000.00	$ -	$ 15,000.00	$ 15,000.00
100-45000-000-965-000000	YOUTH ENGAGEMENT			$ 20,000.00	$ 16,500.00	$ 25,000.00	$ 25,000.00
100-45000-000-966-000000	OP TSF TO CAPITAL FUND			$ 300,000.00		$ 3,750,000.00	$ 3,750,000.00
100-45000-000-967-000000	OP TSF TO OPEB TRUST			$ 200,000.00	$ 200,000.00	$ 300,000.00	$ 300,000.00
100-45000-000-989-000000	LOW-INCOME TREE ASSISTANCE					$ 25,000.00	$ 25,000.00
	TOTAL NON-DEPARTMENTAL	$ 23,426,111.64	$ 23,753,566.45	$ 16,130,401.22	$ 38,757,782.84	$ 17,635,676.93	$ 17,634,066.93
110 MAYOR'S OFFICE							
100-44010-110-000-000000	STANDARD SALARY	$ 132,012.27	$ 155,735.08	$ 162,360.00	$ 120,899.16	$ 169,221.22	$ 169,221.22
100-44270-110-000-000000	DUES & SUBSCRIP	$ 100.00	$ 36,453.96	$ 47,500.00	$ 34,915.96	$ 47,500.00	$ 47,500.00
100-48551-110-000-000000	SUPPLIES			$ 2,500.00	$ 504.23	$ 2,500.00	$ 2,500.00
	TOTAL MAYOR'S OFFICE	$ 132,112.27	$ 192,189.04	$ 212,360.00	$ 156,319.35	$ 219,221.22	$ 219,221.22
171 POLICE							
100-44010-111-171-000000	STANDARD SALARY	$ 10,819,072.13	$ 11,223,073.57	$ 12,602,941.69	$ 9,738,307.67	$ 12,885,003.21	$ 12,885,003.21
100-44040-111-171-000000	OTHER SALARY (MISC)	$ 304,170.19	$ 733,412.82	$ 700,000.00	$ 232,597.02	$ 700,000.00	$ 700,000.00
100-44070-111-171-000000	LONGEVITY SALARY	$ 874,105.49	$ 825,939.50	$ 741,081.12	$ 645,779.15	$ 861,000.00	$ 861,000.00
100-44080-111-171-000000	OVERTIME SALARY	$ 1,100,082.53	$ 1,336,557.48	$ 1,200,000.00	$ 1,304,995.55	$ 1,500,000.00	$ 1,500,000.00
100-44090-111-171-000000	COURT APPEARANCE SAL	$ 148,276.56	$ 145,514.43	$ 150,000.00	$ 110,446.89	$ 150,000.00	$ 150,000.00
100-44101-111-171-000000	UNIFORM ALLOWANCE	$ 105,540.00	$ 99,700.00	$ 110,250.00	$ 97,170.00	$ 114,000.00	$ 114,000.00
100-44110-111-171-000000	HEALTH INS-POLICE	$ 5,893,458.82	$ 6,568,273.49	$ 6,530,851.22	$ 5,048,323.58	$ 6,890,048.04	$ 6,890,048.04
100-44120-111-171-000000	LIFE/DISABILITY INSU	$ 170,742.00	$ 164,423.43	$ 173,000.00	$ 129,191.09	$ 174,000.00	$ 174,000.00
100-44140-111-171-000000	CITY 10% EARLY RETIR	$ 102,052.25	$ 100,338.24	$ 120,000.00	$ 64,684.50	$ 87,000.00	$ 87,000.00
100-44150-111-171-000000	CITY PENSION	$ 5,090,180.00	$ 5,233,076.00	$ 6,731,778.00	$ 2,056,796.33	$ 4,019,042.00	$ 4,019,042.00
100-44170-111-171-000000	POLICE EDUCATION ALL	$ 107,100.33	$ 116,888.96	$ 121,978.50	$ 1,489.79	$ 138,000.00	$ 138,000.00
100-44180-111-171-000000	SOCIAL SECURITY	$ 383,662.26	$ 402,499.45	$ 460,131.29	$ 328,496.58	$ 483,518.95	$ 483,518.95
100-44201-111-171-000000	PROF SERV	$ 150,382.58	$ 279,690.17	$ 320,000.00	$ 153,103.11	$ 345,000.00	$ 345,000.00
100-44270-111-171-000000	DUES & SUBSCRIP	$ 1,125.00	$ 6,723.00	$ 5,000.00	$ 2,555.00	$ 5,000.00	$ 5,000.00
100-44310-111-171-000000	EQUIP/VEH REPAIR/MAI			$ 105,720.00	$ 9,871.11	$ 105,720.00	$ 105,720.00
100-44470-111-171-000000	TRAINING & CERTIFICA	$ 66,344.99	$ 115,511.37	$ 168,000.00	$ 114,503.49	$ 190,000.00	$ 190,000.00
100-44550-111-171-000000	CAPITAL EXPENDITURES/VEHICLES	$ 205,535.89	$ 316,221.43	$ 540,000.00	$ 394,525.49	$ -	$ -
100-44580-111-171-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ 691.22	$ 7,927.82	$ -	$ -	$ -	$ -
100-46003-111-171-000000	SPCA - ANIMAL CONTRO	$ 87,754.51	$ 74,612.26	$ 105,000.00	$ 54,520.00	$ 105,000.00	$ 105,000.00

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-48551-111-171-000000	SUPPLIES	$ 64,885.55	$ 84,364.66	$ 175,000.00	$ 138,231.53	$ 190,000.00	$ 190,000.00
100-48561-111-171-000000	TRAVEL	$ 66.60	$ 1,846.96	$ 5,000.00	$ 2,679.38	$ 5,000.00	$ 5,000.00
	TOTAL POLICE	$ 25,675,228.90	$ 27,836,595.04	$ 31,065,731.82	$ 20,628,267.26	$ 28,947,332.20	$ 28,947,332.20
178 FIRE							
100-44010-111-178-000000	STANDARD SALARY	$ 10,874,541.19	$ 11,034,752.35	$ 11,395,670.35	$ 8,206,724.79	$ 11,826,247.28	$ 11,826,247.28
100-44040-111-178-000000	OTHER SALARY (MISC)	$ 498,308.92	$ 590,537.22	$ 444,827.18	$ 288,875.27	$ 530,000.00	$ 530,000.00
100-44070-111-178-000000	LONGEVITY SALARY	$ 699,251.36	$ 696,732.96	$ 703,159.66	$ 547,939.55	$ 694,717.87	$ 694,717.87
100-44080-111-178-000000	OVERTIME SALARY	$ 275,950.01	$ 248,767.37	$ 350,000.00	$ 202,643.77	$ 350,000.00	$ 350,000.00
100-44101-111-178-000000	UNIFORM ALLOWANCE	$ 174,523.98	$ 156,088.01	$ 166,750.00	$ 69,000.73	$ 220,000.00	$ 220,000.00
100-44110-111-178-000000	HEALTH INS-FIRE	$ 5,709,380.58	$ 5,607,028.48	$ 6,213,895.11	$ 3,899,647.92	$ 6,555,659.34	$ 6,555,659.34
100-44120-111-178-000000	LIFE/DISABILITY INSU	$ 246,924.96	$ 215,718.12	$ 210,000.00	$ 150,668.24	$ 203,000.00	$ 203,000.00
100-44140-111-178-000000	CITY 10% EARLY RETIR	$ 73,787.73	$ 69,553.91	$ 68,000.00	$ 47,283.85	$ 60,000.00	$ 60,000.00
100-44150-111-178-000000	CITY PENSION	$ 9,129,293.00	$ 9,378,406.00	$ 10,866,009.00	$ 2,119,711.89	$ 4,977,028.00	$ 4,977,028.00
100-44201-111-178-000000	PROF SERV	$ 111,394.72	$ 290,875.21	$ 304,000.00	$ 23,490.72	$ 130,000.00	$ 130,000.00
100-44270-111-178-000000	DUES & SUBSCRIP	$ 21,503.08	$ 38,662.01	$ 76,585.00	$ 48,092.50	$ 78,585.00	$ 78,585.00
100-44310-111-178-000000	EQUIP/VEH REPAIR/MAI	$ 4,994.61	$ 35,902.49	$ 39,075.00	$ 16,119.73	$ 55,000.00	$ 55,000.00
100-44313-111-178-000000	TOOLS/EQUIPMENT--NONCAPITAL					$ 125,000.00	$ 125,000.00
100-44470-111-178-000000	TRAINING & CERTIFICA	$ 139,996.68	$ 55,223.09	$ 115,500.00	$ 67,716.56	$ 120,000.00	$ 120,000.00
100-44550-111-178-000000	CAPITAL EXPENDITURES/VEHICLES	$ 263,785.28	$ 250,404.07	$ 232,334.00	$ 271,282.91	$ -	$ -
100-44580-111-178-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ 214,583.44	$ 161,962.28	$ 275,000.00	$ 154,120.83	$ -	$ -
100-48551-111-178-000000	SUPPLIES	$ 58,997.73	$ 74,064.07	$ 57,750.00	$ 35,765.91	$ 59,750.00	$ 59,750.00
100-48561-111-178-000000	TRAVEL	$ 3,455.67	$ 24,579.92	$ 30,350.00	$ 16,401.58	$ 31,050.00	$ 31,050.00
	TOTAL FIRE	$ 28,500,672.94	$ 28,929,257.56	$ 31,548,905.30	$ 16,165,486.75	$ 26,016,037.49	$ 26,016,037.48
120 CITY CLERK/COUNCIL							
100-44010-120-000-000000	STANDARD SALARY	$ 249,217.72	$ 253,044.74	$ 255,772.25	$ 185,708.04	$ 265,071.24	$ 266,681.24
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	$ 4,073.21	$ 4,305.02	$ -	$ 4,662.86	$ 4,662.86
100-44080-120-000-000000	OVERTIME SALARY	$ -	$ -	$ 500.00	$ -	$ 500.00	$ 500.00
100-44201-120-000-000000	PROF SERV	$ 72,911.99	$ 105,849.55	$ 121,000.00	$ 96,654.31	$ 125,000.00	$ 137,500.00
100-44230-120-000-000000	PRINTING & BINDING	$ 5,750.00	$ 8,098.00	$ 9,500.00	$ 7,560.00	$ 10,500.00	$ 10,500.00
100-48551-120-000-000000	SUPPLIES	$ 482.25	$ 354.53	$ 500.00	$ 244.60	$ 500.00	$ 500.00
100-48553-120-000-000000	ADVERTISING	$ 38,650.06	$ 50,875.38	$ 41,000.00	$ 16,782.48	$ 30,000.00	$ 30,000.00
	TOTAL CITY CLERK/COUNCIL	$ 371,232.63	$ 422,295.41	$ 434,377.27	$ 306,949.43	$ 438,034.10	$ 452,144.10
130 CONTROLLER							
100-44010-130-000-000000	STANDARD SALARY	$ 261,669.06	$ 285,725.07	$ 313,876.39	$ 240,684.29	$ 327,022.69	$ 327,022.69
100-44040-130-000-000000	OTHER SALARY (MISC)	$ -	$ -	$ 500.00	$ -	$ 500.00	$ 500.00

City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-44070-130-000-000000	LONGEVITY SALARY	$ 4,272.20	$ 4,357.64	$ 4,357.63	$ -	$ 4,717.27	$ 4,717.27
100-44201-130-000-000000	PROF SERV	$ 11,500.00	$ -	$ 65,000.00	$ -	$ 65,000.00	$ 65,000.00
100-44240-130-000-000000	POSTAGE & FREIGHT	$ -	$ -	$ 200.00	$ -	$ 200.00	$ 200.00
100-44270-130-000-000000	DUES & SUBSCRIP	$ 743.55	$ 471.15	$ 1,300.00	$ 412.90	$ 1,300.00	$ 1,300.00
100-48551-130-000-000000	SUPPLIES	$ 248.34	$ 99.99	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
100-48561-130-000-000000	TRAVEL	$ -	$ -	$ 4,000.00	$ -	$ 4,000.00	$ 4,000.00
	TOTAL CONTROLLER	$ 278,433.15	$ 290,653.85	$ 390,734.02	$ 241,097.19	$ 404,239.96	$ 404,239.96
140 BUS ADMIN							
140 BA ADMIN							
100-44010-140-140-000000	STANDARD SALARY	$ 417,295.59	$ 442,441.52	$ 540,091.54	$ 378,476.43	$ 576,624.76	$ 576,624.76
100-44040-140-140-000000	OTHER SALARY (MISC)	$ -	$ 47,353.73	$ 108,651.70	$ 35,402.65	$ 108,651.70	$ 108,651.70
100-44070-140-140-000000	LONGEVITY SALARY	$ 3,640.95	$ 3,713.76	$ 4,713.75	$ -	$ 4,860.93	$ 4,860.93
100-44080-140-140-000001	OVERTIME SALARY	$ -	$ -	$ -	$ 442.76	$ 1,000.00	$ 1,000.00
100-44110-140-140-000000	HEALTH INS-CLERICAL	$ 1,129,187.25	$ 1,247,752.89	$ 1,218,512.71	$ 1,043,595.09	$ 1,285,530.91	$ 1,285,530.91
100-44120-140-140-000000	LIFE/DISABILITY INSU	$ 67,604.28	$ 76,372.51	$ 89,500.00	$ 65,594.75	$ 89,500.00	$ 89,500.00
100-44150-140-140-000000	CITY PENSION	$ 628,056.93	$ 621,288.21	$ 816,512.00	$ 808,962.71	$ 751,542.00	$ 751,542.00
100-44180-140-140-000000	SOCIAL SECURITY	$ 258,689.93	$ 281,965.93	$ 325,053.47	$ 220,608.57	$ 352,458.50	$ 352,458.50
100-44190-140-140-000000	UNEMPLOYMENT INSURAN	$ 38,421.17	$ 1,658.21	$ 20,000.00	$ 22,449.39	$ 30,000.00	$ 30,000.00
100-44201-140-140-000000	PROF SERV	$ 315,215.20	$ 384,336.57	$ 580,000.00	$ 335,065.40	$ 710,000.00	$ 710,000.00
100-44215-140-140-000000	BANK FEES	$ 63,570.17	$ 24,584.51	$ 65,000.00	$ 19,442.85	$ 35,000.00	$ 35,000.00
100-44230-140-140-000000	PRINTING & BINDING	$ 400.05	$ 73.00	$ 500.00	$ -	$ 500.00	$ 500.00
100-44240-140-140-000000	POSTAGE & FREIGHT	$ 38,801.83	$ 54,020.85	$ 40,000.00	$ 51,476.58	$ 75,000.00	$ 75,000.00
100-44270-140-140-000000	DUES & SUBSCRIP	$ 1,468.00	$ 760.00	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
100-44470-140-140-000000	TRAINING & CERTIFICA	$ 250.00	$ -	$ 500.00	$ 280.00	$ 500.00	$ 500.00
100-44480-140-140-000000	SELF INSURANCE	$ 142,984.00	$ 36,074.00	$ 140,000.00	$ 96,913.00	$ 138,381.92	$ 138,381.92
100-44714-140-140-000000	OPER TSF - WORKER CO	$ 2,604,415.00	$ 2,000,000.00	$ 2,600,000.00	$ 2,100,000.00	$ 3,900,000.00	$ 3,890,000.00
100-48551-140-140-000000	SUPPLIES	$ 11,483.18	$ 22,806.41	$ 19,000.00	$ 15,058.80	$ 21,000.00	$ 21,000.00
100-48553-140-140-000000	ADVERTISING	$ 17,352.96	$ 35,155.60	$ 25,000.00	$ 2,501.54	$ 10,000.00	$ 10,000.00
100-48561-140-140-000000	TRAVEL	$ -	$ 742.47	$ 16,000.00	$ 4,932.24	$ 16,000.00	$ 16,000.00
	TOTAL BA ADMIN	$ 5,738,836.49	$ 5,281,100.17	$ 6,610,035.17	$ 5,201,202.76	$ 8,107,550.72	$ 8,097,550.72
141 HUMAN RESOURCES							
100-44010-140-141-000000	STANDARD SALARY	$ 262,062.03	$ 293,998.60	$ 308,181.60	$ 259,673.25	$ 324,296.64	$ 324,296.64
100-44040-140-141-000000	OTHER SALARY (MISC)	$ -	$ 13,024.14	$ 110,000.00	$ 60,071.49	$ 120,000.00	$ 120,000.00
100-44080-140-141-000000	OVERTIME SALARY	$ -	$ 81.62	$ -	$ 81.62	$ 1,000.00	$ 1,000.00
100-44110-140-141-000000	HEALTH INS-NON UNION	$ 574,662.02	$ 595,483.38	$ 802,669.63	$ 718,013.21	$ 846,816.46	$ 846,816.46
100-44201-140-141-000000	PROF SERV	$ 569,962.17	$ 809,031.13	$ 730,000.00	$ 439,142.45	$ 878,000.00	$ 885,500.00
100-44470-140-141-000000	TRAINING & CERTIFICA	$ 5,018.23	$ 13,607.15	$ 30,000.00	$ 2,184.52	$ 30,000.00	$ 30,000.00

SCRANTON
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City of Scranton
2025 Operating Budget

Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-44481-140-141-000000	EDUCATION--CLERICAL					$ 20,000.00	$ 20,000.00
100-44482-140-141-000000	SAFETY PROGRAM					$ 30,000.00	$ 30,000.00
100-44630-140-141-000000	LIABILITY/CASUALTY I	$ 1,438,196.32	$ 1,963,103.78	$ 2,231,000.00	$ 1,768,970.76	$ 2,650,000.00	$ 2,640,000.00
100-44651-140-141-000000	457B DEFFERED COMPENSATION					$ 97,000.00	$ 97,000.00
100-48551-140-141-000000	SUPPLIES	$ 223.00	$ -	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
	TOTAL HUMAN RESOURCES	$ 2,850,123.77	$ 3,688,329.80	$ 4,212,851.23	$ 3,248,137.30	$ 4,998,113.10	$ 4,995,613.10
142 INFO TECHNOLOGY							
100-44010-140-142-000000	STANDARD SALARY	$ 165,032.44	$ 205,808.29	$ 238,090.00	$ 178,144.68	$ 307,945.13	$ 307,945.13
100-44040-140-142-000000	OTHER SALARY (MISC)	$ -	$ -	$ 5,000.00		$ 5,000.00	$ 5,000.00
100-44201-140-142-000000	PROF SERV	$ 855,814.95	$ 253,750.53	$ 150,000.00	$ 87,591.47	$ 175,000.00	$ 175,000.00
100-44440-140-142-000000	TELEPHONE/COMM/UTILITY	$ 279,839.83	$ 348,401.91	$ 246,500.00	$ 208,444.54	$ 325,000.00	$ 325,000.00
100-44470-140-142-000000	TRAINING & CERTIFICA	$ -	$ -	$ 27,500.00	$ 4,978.99	$ 27,500.00	$ 27,500.00
100-44471-140-142-000000	SOFTWARE & LICENSES	$ -	$ -	$ 850,000.00	$ 367,486.07	$ 980,000.00	$ 980,000.00
100-44472-140-142-000000	TECHNOLOGY/HARDWARE	$ -	$ -	$ 152,500.00	$ 47,910.91	$ 162,500.00	$ 162,500.00
100-44550-140-142-000000	CAPITAL EXPENDITURES/VEHICLES	$ -	$ 219,599.00	$ -	$ -	$ -	$ -
100-44580-140-142-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ 68,743.36	$ 39,557.74	$ 140,600.00	$ 19,002.03	$ -	$ -
100-48551-140-142-000000	SUPPLIES	$ 264,807.85	$ 592,935.52	$ 25,000.00	$ 16,770.73	$ 25,000.00	$ 25,000.00
	TOTAL INFO TECHNOLOGY	$ 1,634,238.43	$ 1,660,052.99	$ 1,835,190.00	$ 930,329.42	$ 2,007,945.13	$ 2,007,945.13
143 TREASURY							
100-44010-140-143-000000	STANDARD SALARY	$ 113,152.54	$ 143,872.24	$ 143,769.54	$ 105,039.05	$ 152,943.61	$ 152,943.61
100-44080-140-143-000000	OVERTIME SALARY		$ 57.71			$ -	$ -
	TOTAL TREASURY	$ 113,152.54	$ 143,929.95	$ 143,769.54	$ 105,039.05	$ 152,943.61	$ 152,943.61
	TOTAL BUS ADM	**$ 10,336,351.23**	**$ 10,773,412.91**	**$ 12,801,845.94**	**$ 9,484,708.53**	**$ 15,266,552.55**	**$ 15,254,052.55**
151 LIPS							
151 CODE ENFORCEMENT							
100-44010-151-151-000000	STANDARD SALARY	$ 741,098.55	$ 898,698.66	$ 993,076.77	$ 747,698.14	$ 1,071,186.10	$ 1,071,186.10
100-44040-151-151-000000	OTHER SALARY (MISC)	$ -	$ 3,000.00	$ 4,500.00	$ -	$ 4,500.00	$ 4,500.00
100-44070-151-151-000000	LONGEVITY SALARY	$ 4,256.70	$ 4,341.83	$ 4,341.83	$ -	$ -	$ -
100-44080-151-151-000000	OVERTIME SALARY	$ 3,548.91	$ 4,412.86	$ 4,500.00	$ 4,468.68	$ 4,500.00	$ 4,500.00
100-44101-151-151-000000	UNIFORM ALLOWANCE	$ 15,984.25	$ 3,766.21	$ 5,000.00	$ 387.93	$ 5,000.00	$ 5,000.00
100-44201-151-151-000000	PROF SERV	$ 19,382.00	$ 58,550.51	$ 170,000.00	$ 110,383.68	$ 170,000.00	$ 170,000.00
100-44270-151-151-000000	DUES & SUBSCRIP	$ 715.00	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
100-44313-111-178-000000	TOOLS/EQUIPMENT--NONCAPITAL					$ 10,000.00	$ 10,000.00
100-44470-151-151-000000	TRAINING & CERTIFICA	$ 8,814.97	$ 7,260.66	$ 17,000.00	$ 5,705.98	$ 17,000.00	$ 17,000.00
100-44550-151-151-000000	CAPITAL EXPENDITURES/VEHICLES	$ 6,012.21	$ -	$ -	$ -	$ -	$ -
100-44560-151-151-000000	BLIGHT ABATEMENT					$ 400,000.00	$ 400,000.00

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Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-44580-151-151-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ -	$ -	$ 20,000.00	$ -	$ -	$ -
100-44590-151-151-000000	BUILDING DEMOLITION	$ 127,738.13	$ 22,969.00	$ 175,000.00	$ 83,176.68	$ 175,000.00	$ 175,000.00
100-44591-151-151-000000	THIRD PARTY INSPECTION	$ -	$ -	$ 875,000.00	$ 633,496.47	$ 900,000.00	$ 900,000.00
100-44592-151-151-000000	STATE FEES	$ -	$ -	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00
100-44593-151-151-000000	PAVE CUT-3RD PTY INSPECTION	$ -	$ -	$ -	$ -	$ 500,000.00	$ 500,000.00
100-44594-151-151-000000	PAVE CUT-3RD PTY REVIEW					$ 10,000.00	$ 10,000.00
100-48551-151-151-000000	SUPPLIES	$ 2,028.89	$ 11,502.66	$ 4,500.00	$ 18,604.55	$ 25,000.00	$ 25,000.00
100-48561-151-151-000000	TRAVEL	$ 406.98	$ -	$ -	$ -	$ -	$ -
	TOTAL CODE ENFORCEMENT	$ 929,986.59	$ 1,014,502.39	$ 2,288,918.60	$ 1,604,922.11	$ 3,308,186.10	$ 3,308,186.10
182 BLDGS							
100-44010-151-182-000000	STANDARD SALARY	$ 123,243.12	$ 124,974.49	$ 142,677.86	$ 69,057.20	$ 153,211.64	$ 153,211.64
100-44040-151-182-000000	OTHER SALARY (MISC)	$ -	$ 4,500.00	$ 500.00	$ -	$ 500.00	$ 500.00
100-44070-151-182-000000	LONGEVITY SALARY	$ 3,922.53	$ 3,000.73	$ -	$ -	$ 3,830.41	$ 3,830.41
100-44080-151-182-000000	OVERTIME SALARY	$ 863.63	$ 576.54	$ 1,500.00	$ 96.60	$ 1,500.00	$ 1,500.00
100-44101-151-182-000000	UNIFORM ALLOWANCE	$ 2,303.70	$ 1,260.00	$ 1,400.00	$ 840.00	$ 1,260.00	$ 1,260.00
100-44201-151-182-000000	PROF SERV	$ -	$ 3,216.80	$ -	$ -	$ -	$ -
100-44312-151-182-000000	BUILDING MAINTENANCE	$ 140,910.17	$ 216,225.32	$ 200,000.00	$ 97,035.40	$ 210,000.00	$ 210,000.00
100-44447-151-182-000000	PG ENERGY GAS	$ 158,161.87	$ 124,797.08	$ 175,000.00	$ 85,585.35	$ 175,000.00	$ 175,000.00
100-44448-151-182-000000	PAWC-WATER	$ 390,419.38	$ 459,793.91	$ 400,000.00	$ 273,069.57	$ 400,000.00	$ 400,000.00
100-44450-151-182-000000	ELECTRICAL	$ 369,454.23	$ 275,247.47	$ 350,000.00	$ 184,288.48	$ 350,000.00	$ 350,000.00
	TOTAL BLDGS	$ 1,189,278.63	$ 1,213,592.34	$ 1,271,077.86	$ 709,972.60	$ 1,295,302.05	$ 1,295,302.05
	TOTAL LIPS	**$ 2,119,265.22**	**$ 2,228,094.73**	**$ 3,559,996.46**	**$ 2,314,894.71**	**$ 4,603,488.15**	**$ 4,603,488.15**
160 LAW							
100-44010-160-000-000000	STANDARD SALARY	$ 383,916.40	$ 441,444.57	$ 457,921.57	$ 359,226.72	$ 500,414.99	$ 500,414.99
100-44080-160-000-000000	OVERTIME SALARY	$ -	$ -	$ -	$ -	$ -	$ -
100-44201-160-000-000000	PROF SERV	$ 361,441.61	$ 173,373.39	$ 300,000.00	$ 155,702.54	$ 250,000.00	$ 250,000.00
100-44270-160-000-000000	DUES & SUBSCRIP	$ 10,323.97	$ 8,610.71	$ 12,000.00	$ 8,059.40	$ 25,000.00	$ 25,000.00
100-44470-160-000-000000	TRAINING & CERTIFICA	$ -	$ 1,805.00	$ 6,000.00	$ 3,265.29	$ 10,000.00	$ 10,000.00
100-48551-160-000-000000	SUPPLIES	$ 103.41	$ 21.05	$ 500.00	$ 22.84	$ 500.00	$ 500.00
100-48561-160-000-000000	TRAVEL	$ 224.00	$ -	$ -	$ -	$ -	$ -
	TOTAL LAW	$ 756,009.39	$ 625,254.72	$ 776,421.57	$ 526,276.79	$ 785,914.99	$ 785,914.99
180 DPW							
180 DPW ADMIN							
100-44010-180-180-000000	STANDARD SALARY	$ 186,246.53	$ 204,786.77	$ 277,394.43	$ 148,906.50	$ 294,421.03	$ 294,421.03
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	$ 4,244.30	$ 4,244.31	$ 330.80	$ 4,599.94	$ 4,599.94

SCRANTON
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City of Scranton
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Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-44080-180-180-000000	OVERTIME SALARY	$ 7,306.95	$ 8,269.70	$ 500.00	$ 200.30	$ 500.00	$ 500.00
100-44110-180-180-000000	HEALTH INS-DPW	$ 1,817,324.58	$ 1,693,557.81	$ 1,952,748.00	$ 1,201,912.59	$ 2,060,149.14	$ 2,060,149.14
100-44130-180-180-000000	I.A.M. PENSION	$ 577,880.10	$ 671,948.05	$ 620,000.00	$ 463,809.38	$ 896,000.00	$ 896,000.00
100-44180-180-180-000000	SOCIAL SECURITY	$ 418,781.03	$ 487,549.92	$ 522,177.85	$ 359,499.28	$ 563,301.37	$ 563,301.37
100-44201-180-180-000000	PROF SERV	$ 78,548.84	$ 2,522,959.98	$ 900,500.00	$ 2,296,127.61	$ 680,000.00	$ 680,000.00
100-44305-180-180-000000	FLOOD PROTECT SYSTEM	$ 76,821.69	$ 12,296.20	$ 500,000.00	$ 8,250.85	$ 500,000.00	$ 500,000.00
100-44550-180-180-000000	CAPITAL EXPENDITURES/VEHICLES	$ 13,593.55	$ 23,777.52	$ -	$ -	$ -	$ -
100-44555-180-180-000000	MAINTAIN SUPERFUND S	$ 8,225.00	$ 10,700.00	$ 10,000.00	$ 4,700.00	$ 12,000.00	$ 12,000.00
100-44580-180-180-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ 17,157.14	$ 44,740.64	$ 235,000.00	$ 5,181.44	$ -	$ -
100-48551-180-180-000000	SUPPLIES	$ 30,807.53	$ 4,332.51	$ 40,000.00	$ 9,551.44	$ 30,000.00	$ 30,000.00
	TOTAL DPW ADMIN	$ 3,241,607.86	$ 5,689,163.40	$ 5,066,564.59	$ 4,498,470.19	$ 5,044,971.47	$ 5,044,971.47
181 ENGINEERING							
100-44010-180-181-000000	STANDARD SALARY	$ 151,598.70	$ 287,478.64	$ 295,595.48	$ 181,141.29	$ 214,181.32	$ 214,181.32
100-44040-180-181-000000	OTHER SALARY (MISC)	$ -	$ 4,750.00	$ -	$ -	$ -	$ -
100-44070-180-181-000000	LONGEVITY SALARY	$ 4,256.70	$ 367.39	$ -	$ -	$ -	$ -
100-44080-180-181-000000	OVERTIME SALARY	$ 22,323.43	$ 28,043.35	$ 30,000.00	$ 9,927.91	$ 30,000.00	$ 30,000.00
100-44101-180-181-000000	UNIFORM ALLOWANCE	$ 840.00	$ 1,458.38	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
100-44201-180-181-000000	PROF SERV	$ 120,054.96	$ 109,514.37	$ 102,600.00	$ 41,108.00	$ 102,600.00	$ 102,600.00
100-44470-180-181-000000	TRAINING & CERTIFICA	$ -	$ 5,950.81	$ 20,000.00	$ 2,330.12	$ 20,000.00	$ 20,000.00
100-44550-180-181-000000	CAPITAL EXPENDITURES/VEHICLES	$ 782,264.05	$ 157,573.73	$ -	$ -	$ -	$ -
100-44580-180-181-000000	CAPITAL EXPENDITURES/EQUIPMENT	$ -	$ -	$ 750,000.00	$ 697,359.86	$ -	$ -
100-48551-180-181-000000	SUPPLIES	$ 296.87	$ 4,114.43	$ 700.00	$ -	$ 700.00	$ 700.00
	TOTAL ENGINEERING	$ 1,081,634.71	$ 599,251.10	$ 1,200,395.48	$ 933,367.18	$ 368,981.32	$ 368,981.32
183 HIGHWAYS							
100-44010-180-183-000000	STANDARD SALARY	$ 1,324,166.68	$ 1,395,776.28	$ 1,550,124.91	$ 1,142,694.77	$ 1,714,589.46	$ 1,714,589.46
100-44040-180-183-000000	OTHER SALARY (MISC)	$ 3,000.00	$ 3,000.00	$ 20,000.00	$ -	$ 3,000.00	$ 3,000.00
100-44070-180-183-000000	LONGEVITY SALARY	$ 38,511.71	$ 38,082.57	$ 40,461.28	$ (17.97)	$ 41,202.56	$ 41,202.56
100-44080-180-183-000000	OVERTIME SALARY	$ 345,980.46	$ 331,807.60	$ 287,500.00	$ 155,206.09	$ 300,000.00	$ 300,000.00
100-44101-180-183-000000	UNIFORM ALLOWANCE	$ 10,920.00	$ 13,162.00	$ 14,260.00	$ 13,635.00	$ 15,520.00	$ 15,520.00
100-44310-180-183-000000	EQUIP/VEH REPAIR/MAI	$ 119,315.48	$ 119,646.89	$ 150,000.00	$ 21,051.85	$ 130,000.00	$ 130,000.00
100-44410-180-183-000000	SALT	$ 467,909.69	$ 198,983.75	$ 500,000.00	$ 190,325.56	$ 500,000.00	$ 500,000.00
100-44460-180-183-000000	STREET LIGHTING	$ 217,145.14	$ 219,672.44	$ 250,000.00	$ 59,184.29	$ 250,000.00	$ 250,000.00
100-44467-180-183-000000	ST LIGHTING SVC/MAIN	$ 190,086.77	$ 152,979.56	$ 250,000.00	$ 122,228.59	$ 250,000.00	$ 250,000.00
100-44468-180-183-000000	TRAFFIC SIGNAL ELECT	$ 88,889.23	$ 75,744.68	$ 100,000.00	$ 76,313.99	$ 100,000.00	$ 100,000.00
100-44550-180-183-000000	CAPITAL EXPENDITURES/VEHICLES	$ -	$ 200,178.53	$ 725,000.00	$ 346,080.85	$ -	$ -
100-44551-180-183-000000	ROAD RESURFACING	$ 920,396.71	$ 551,654.41	$ 2,000,000.00	$ 1,470,381.39	$ -	$ -
100-48121-180-183-000000	RENT--SHORT TERM EQ	$ 147,890.71	$ 109,933.05	$ 90,000.00	$ 30,054.44	$ 50,000.00	$ 50,000.00

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Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-48550-180-183-000000	SUPPLIES--TRAFFIC MAINT					$ 100,000.00	$ 100,000.00
100-48551-180-183-000000	SUPPLIES	$ 114,993.48	$ 164,357.59	$ 175,000.00	$ 136,486.48	$ 220,000.00	$ 220,000.00
	TOTAL HIGHWAYS	$ 3,989,206.06	$ 3,574,979.35	$ 6,152,346.19	$ 3,763,625.33	$ 3,674,312.02	$ 3,674,312.02
184 REFUSE							
100-44010-180-184-000000	STANDARD SALARY	$ 2,089,156.84	$ 2,361,566.75	$ 2,437,770.16	$ 1,912,476.37	$ 2,439,817.66	$ 2,439,817.66
100-44040-180-184-000000	OTHER SALARY (MISC)	$ -	$ -	$ 5,000.00	$ -	$ 210,000.00	$ 210,000.00
100-44070-180-184-000000	LONGEVITY SALARY	$ 20,003.87	$ 15,258.88	$ 15,570.07	$ -	$ 15,570.07	$ 15,570.07
100-44080-180-184-000000	OVERTIME SALARY	$ 199,101.87	$ 225,872.03	$ 207,500.00	$ 126,516.59	$ 220,000.00	$ 220,000.00
100-44101-180-184-000000	UNIFORM ALLOWANCE	$ 15,960.00	$ 21,154.50	$ 23,000.00	$ 16,625.00	$ 23,000.00	$ 23,000.00
100-44490-180-184-000000	LANDFILL	$ 1,562,528.64	$ 1,506,314.10	$ 1,600,000.00	$ 1,099,722.77	$ 1,600,000.00	$ 1,600,000.00
100-44550-180-184-000000	CAPITAL EXPENDITURES	$ 1,031,235.25	$ 262,955.49	$ 25,000.00	$ 9,683.76	$ -	$ -
100-44552-180-184-000000	RECYCLING	$ 4,179.00	$ 26,823.60	$ 25,000.00	$ 36,596.00	$ 175,000.00	$ 175,000.00
100-48121-180-184-000000	RENTS	$ 157,530.00	$ -	$ -	$ -	$ -	$ -
100-48551-180-184-000000	SUPPLIES	$ 1,749.33	$ 3,980.91	$ 1,500.00	$ -	$ 61,500.00	$ 61,500.00
	TOTAL REFUSE	$ 5,081,444.80	$ 4,423,926.26	$ 4,340,340.23	$ 3,201,620.49	$ 4,744,887.73	$ 4,744,887.73
185 GARAGES							
100-44010-180-185-000000	STANDARD SALARY	$ 349,018.83	$ 349,567.28	$ 457,024.30	$ 287,448.03	$ 476,725.57	$ 476,725.57
100-44040-180-185-000000	OTHER SALARY (MISC)	$ 4,500.00	$ 4,300.00	$ 5,000.00	$ 1,000.00	$ 5,000.00	$ 5,000.00
100-44070-180-185-000000	LONGEVITY SALARY	$ 19,325.68	$ 15,540.80	$ 14,514.18	$ -	$ 15,398.79	$ 15,398.79
100-44080-180-185-000000	OVERTIME SALARY	$ 61,359.06	$ 37,009.11	$ 55,000.00	$ 19,288.60	$ 55,000.00	$ 55,000.00
100-44101-180-185-000000	UNIFORM ALLOWANCE	$ 2,620.00	$ 2,953.38	$ 3,000.00	$ 2,885.00	$ 3,000.00	$ 3,000.00
100-44201-180-185-000000	PROF SERV	$ -	$ -	$ 3,000.00	$ 221.50	$ 3,000.00	$ 3,000.00
100-44301-180-185-000000	GAS, OIL, LUBRICANTS	$ 748,582.68	$ 563,600.43	$ 600,000.00	$ 348,846.16	$ 600,000.00	$ 600,000.00
100-44310-180-185-000000	EQUIP/VEH REPAIR/MAI	$ 567,453.43	$ 692,262.48	$ 650,000.00	$ 467,825.40	$ 550,000.00	$ 550,000.00
100-44310-180-185-PL0000	EQUIP/VEH REPAIR/MAI--POLICE					$ 120,000.00	$ 120,000.00
100-44550-180-185-000000	CAPITAL EXPENDITURES	$ 8,057.24	$ 185,749.10	$ 100,000.00	$ 25,995.31	$ -	$ -
100-44901-180-185-000000	MAINTENANCE -PREVENT	$ 20,174.28	$ 24,729.99	$ 25,000.00	$ 17,189.39	$ 25,000.00	$ 25,000.00
100-48551-180-185-000000	SUPPLIES	$ 23,074.33	$ 41,258.62	$ 50,000.00	$ 34,477.86	$ 55,000.00	$ 55,000.00
100-48552-180-185-000000	TIRES	$ 121,187.77	$ 123,333.94	$ 121,000.00	$ 81,184.13	$ 150,000.00	$ 150,000.00
	TOTAL GARAGES	$ 1,925,353.30	$ 2,040,305.13	$ 2,083,538.48	$ 1,286,361.38	$ 2,058,124.36	$ 2,058,124.36
	TOTAL DPW	**$ 15,319,246.73**	**$ 16,327,625.24**	**$ 18,843,184.96**	**$ 13,683,444.57**	**$ 15,891,276.90**	**$ 15,891,276.90**
190 SINGLE-TAX							
NO PROGRAM							
100-44010-190-000-000000	STANDARD SALARY	$ 428,819.92	$ 455,557.04	$ 449,334.02	$ 339,089.35	$ 466,089.50	$ 466,089.50
100-44040-190-000-000000	OTHER SALARY (MISC)	$ 1,500.00	$ 10,478.72	$ 4,000.00	$ -	$ 4,000.00	$ 4,000.00
100-44080-190-000-000000	OVERTIME SALARY	$ 2,861.05	$ 2,355.02	$ 3,750.00	$ 2,033.60	$ 3,750.00	$ 3,750.00

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Account	Description	2022 Actuals	2023 Actuals	2024 Budget	YTD 9/30/2024	2025 Budget Proposed	2025 Budget As Amended
100-44110-190-000-000000	HEALTH INS-STO	$ 456,955.20	$ 460,626.40	$ 770,599.63	$ 519,293.85	$ 482,087.74	$ 482,087.74
	TOTAL SINGLE-TAX	**$ 890,136.17**	**$ 929,017.18**	**$ 1,227,683.65**	**$ 860,416.80**	**$ 955,927.23**	**$ 955,927.23**
200 PARKS & REC							
100-44010-200-000-000000	STANDARD SALARY	$ 508,684.17	$ 608,636.25	$ 806,159.39	$ 511,100.98	$ 817,584.91	$ 817,584.91
100-44040-200-000-000000	OTHER SALARY (MISC)	$ 62,763.23	$ 148,203.71	$ 198,000.00	$ 232,838.16	$ 400,000.00	$ 400,000.00
100-44070-200-000-000000	LONGEVITY SALARY	$ 20,359.89	$ 25,971.90	$ 26,376.63	$ -	$ 26,825.25	$ 26,825.25
100-44080-200-000-000000	OVERTIME SALARY	$ 57,601.96	$ 51,450.20	$ 50,000.00	$ 60,135.20	$ 75,000.00	$ 75,000.00
100-44101-200-000-000000	UNIFORM ALLOWANCE	$ 3,780.00	$ 4,861.25	$ 5,000.00	$ 4,875.00	$ 6,000.00	$ 6,000.00
100-44201-200-000-000000	PROF SERV	$ 5,565.42	$ 52,363.50	$ 40,000.00	$ 36,909.94	$ 140,000.00	$ 140,000.00
100-44310-200-000-000000	EQUIP/VEH REPAIR/MAI	$ 26,022.70	$ 20,751.10	$ 30,000.00	$ 19,229.37	$ 30,000.00	$ 30,000.00
100-44311-200-000-000000	POOL/SPLASHPAD-MAINT/SUPPLIES					$ 231,000.00	$ 231,000.00
100-44550-200-000-000000	CAPITAL EXPENDITURES	$ 61,662.15	$ 388,907.22	$ 576,305.00	$ 88,528.27	$ -	$ -
100-48449-200-000-000000	POOLS/SPLASHPADS--WATER					$ 210,000.00	$ 210,000.00
100-48551-200-000-000000	SUPPLIES	$ 66,310.47	$ 89,817.67	$ 60,000.00	$ 46,523.97	$ 70,000.00	$ 70,000.00
	TOTAL PARKS & REC	**$ 812,749.99**	**$ 1,390,962.80**	**$ 1,791,841.02**	**$ 1,000,140.89**	**$ 2,006,410.16**	**$ 2,006,410.16**
	TOTAL EXPENDITURES	**$ 108,617,550.26**	**$ 113,698,924.93**	**$ 118,783,483.23**	**$ 104,125,785.11**	**$ 113,170,111.88**	**$ 113,170,111.88**
		$ 3,471,660.80	**$ 5,000,518.85**	**$ -**	**$ 16,945,132.47**	**$ -**	**$ -**

Salary Detail by Department

City of Scranton
2025 Salary Detail/Payroll Budget

Department of the Mayor - #10 POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
Office of the Mayor - #10						
MAYOR	$ 75,000.00	1	$ 75,000.00	1	$ 75,000.00	1
EXECUTIVE ASSISTANT	$ 43,680.00	1	$ 47,110.61	1	$ 47,110.61	1
SPECIAL ASSISTANT - CONSTITUENT SERVICES	$ 43,680.00	1	$ 47,110.61	1	$ 47,110.61	1
Department of the Mayor Total	**$ 162,360.00**	**3**	**$ 169,221.22**	**3**	**$ 169,221.22**	**3**

Department of Public Safety - #11
Bureau of Police - #71

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
SUPERINTENDENT OF POLICE	$ 113,312.11	1	$ 117,278.03	1	$ 117,278.03	1
DEPUTY CHIEF	$ 108,953.95	1	$ 112,767.34	1	$ 112,767.34	1
DEPARTMENT CAPTAIN	$ 104,763.42	1	$ 108,730.70	1	$ 108,730.70	1
LIEUTENANT OF DETECTIVES	$ 96,859.56	1	$ 100,527.54	1	$ 100,527.54	1
LIEUTENANT - ADMINISTRATIVE	$ 93,134.02	1	$ 96,660.91	1	$ 96,660.91	1
LIEUTENANTS	$ 279,402.07	3	$ 289,982.74	3	$ 289,982.74	3
SUPERVISOR - NARCOTICS DIVISION	$ 89,552.20	1	$ 92,943.45	1	$ 92,943.45	1
DETECTIVE SERGEANT	$ 354,764.47	4	$ 368,199.04	4	$ 368,199.04	4
DETECTIVES	$ 1,463,833.97	17	$ 1,519,267.88	17	$ 1,519,267.88	17
SERGEANTS-TRAINING	$ 172,215.76	2	$ 178,737.40	2	$ 178,737.40	2
SERGEANTS	$ 1,291,618.21	15	$ 1,340,530.48	15	$ 1,340,530.48	15
JUVENILE PATROL OFFICERS	$ 165,591.89	2	$ 171,862.69	2	$ 171,862.69	2
CORPORALS	$ 159,223.15	2	$ 165,252.77	2	$ 165,252.77	2
REGULAR PATROL OFFICERS	$ 7,348,762.50	96	$ 7,706,501.12	97	$ 7,706,501.12	97
SCHOOL RESOURCE OFFICERS 1/2 FUNDED BY SSD (7 OFFICERS)*						
Neighborhood Police Officers Paid by OECD (4 in 2025)	$ -	0	$ (317,793.86)	4	$ (317,793.86)	4
SUBTOTAL POLICE OFFICERS	$ 11,841,987.29	147	$ 12,051,448.23	152	$ 12,051,448.23	152
CONFIDENTIAL SECRETARY			$ 47,110.61	1	$ 47,110.61	1
ANIMAL CONTROL OFFICER (a)	$ 43,406.80	1	$ 47,009.08	1	$ 47,009.08	1
ANIMAL CONTROL OFFICER (b) Part Time	$ 41,298.82	2	$ 42,744.28	2	$ 42,744.28	2
SIT CLERKS	$ 584,567.34	15	$ 597,347.64	14	$ 597,347.64	14
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	$ 42,443.04	1	$ 45,999.42	1	$ 45,999.42	1
CRIMINAL INFORMATION SPECIALIST	$ 49,238.39	1	$ 53,343.96	1	$ 53,343.96	1
SUBTOTAL ADMINISTRATIVE SUPPORT	760,954.39	20	$ 833,554.99	20	$ 833,554.99	20
Bureau of Police Total	**$ 12,602,941.68**	**167**	**$ 12,885,003.21**	**172**	**$ 12,885,003.21**	**172**

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

Department of Public Safety - #11
Bureau of Fire - #78

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
CHIEF/EMERGENCY MANAGEMENT COORDINATOR	$ 109,000.00	1	$ 112,815.00	1	$ 112,815.00	1
DEPUTY CHIEF	$ 102,086.97	1	$ 104,178.28	1	$ 104,955.42	1
ASST. CHIEF	$ 294,481.65	3	$ 300,578.88	3	$ 302,820.63	3
ASST. CHIEF (TRAINING)	$ 98,160.55	1	$ 99,632.96	1	$ 100,380.21	1
ADMIN. CAPTAIN	$ 90,754.95	1	$ 92,116.27	1	$ 92,807.15	1
CAPTAIN	$ 1,361,324.25	15	$ 1,381,744.05	15	$ 1,392,107.18	15
LIEUTENANT	$ 1,308,965.55	15	$ 1,328,600.10	15	$ 1,338,564.60	15
CHAUFFEUR	$ 2,517,241.50	30	$ 2,555,000.10	30	$ 2,574,162.60	30
FIRE INSPECTOR	$ 188,770.30	2	$ 191,601.84	2	$ 193,038.86	2
FIRE PREVENTION OFFICER	$ 94,385.15	1	$ 95,800.92	1	$ 96,519.43	1
PRIVATE	$ 5,041,171.29	68	$ 5,368,041.04	68	$ 5,321,219.85	68
MASTER MECHANIC	$ 94,385.15	1	$ 95,800.92	1	$ 96,519.43	1
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	$ 42,443.04	1	$ 45,999.42	1	$ 45,999.42	1
EMERGENCY MGT/CRR/GIS SPECIALIST(FEMA COOR)	$ 52,500.00	1	$ 54,337.50	1	$ 54,337.50	1
Bureau of Fire Total	**$ 11,395,670.35**	**141**	**$ 11,826,247.28**	**141**	**$ 11,826,247.28**	**141**

Office of City Clerk/City Council - #20

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
CITY COUNCIL	$ 62,500.00	5	$ 62,500.00	5	$ 62,500.00	5
CITY CLERK	$ 65,000.00	1	$ 67,275.00	1	$ 67,275.00	1
EXECUTIVE ASSISTANT	$ 43,050.23	1	$ 46,628.55	1	$ 46,628.55	1
CONFIDENTIAL SECRETARY	$ 39,222.02	1	$ 42,667.69	1	$ 42,667.69	1
LEGISLATIVE LEGAL ADVISOR (Part Time)	$ 46,000.00	1	$ 46,000.00	1	$ 47,610.00	1
Department of City Clerk/City Council Total	**$ 255,772.25**	**9**	**$ 265,071.24**	**9**	**$ 266,681.24**	**9**

City Controller - #30

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
CITY CONTROLLER	$ 53,300.00	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	$ 42,000.00	1	$ 44,100.00	1	$ 44,100.00	1
DEPUTY CONTROLLER/ADMIN.	$ 58,000.00	1	$ 60,900.00	1	$ 60,900.00	1
ADMINISTRATIVE ASSISTANT IV -INTERNAL AUDITOR	$ 43,576.39	1	$ 47,172.69	1	$ 47,172.69	1
PROGRAM MONITOR	$ 44,000.00	1	$ 46,200.00	1	$ 46,200.00	1
PERFORMANCE AUDITOR	$ 47,000.00	1	$ 49,350.00	1	$ 49,350.00	1
Department City Controller Total	**$ 313,876.39**	**7**	**$ 327,022.69**	**7**	**$ 327,022.69**	**7**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
BUSINESS ADMINISTRATOR	$ 86,700.00	1	$ 98,750.00	1	$ 98,750.00	1
DEPUTY BUSINESS ADMINISTRATOR/FIN DIRECTOR	$ 84,915.00	1	$ 90,000.00	1	$ 90,000.00	1
FINANCE MANAGER	$ 80,263.74	1	$ 83,072.97	1	$ 83,072.97	1
SENIOR ACCOUNTANT	$ 53,550.00	1	$ 55,424.25	1	$ 55,424.25	1
SPECIAL ASSISTANT/RIGHT TO KNOW OFFICER	$ 45,228.33	1	$ 47,110.61	1	$ 47,110.61	1
ADMINISTRATIVE ASSISTANT III-FINANCIAL ANALYST	$ 53,595.43	1	$ 57,542.19	1	$ 57,542.19	1
PROJECT MANAGER	$ 55,125.00	1	$ 57,054.38	1	$ 57,054.38	1
ADMINISTRATIVE ASSISTANT III- ACCOUNTS PAYABLE CLERK	$ 37,137.65	1	$ 40,507.62	1	$ 40,507.62	1
ADMINISTRATIVE ASSISTANT IV -PURCHASING CLERK	$ 43,576.39	1	$ 47,162.74	1	$ 47,162.74	1
BA Bureau of Administration Total	**540,091.54**	**9**	**$ 576,624.76**	**9**	**$ 576,624.76**	**9**

Department of Business Administration - #40
Bureau of Human Resources - #41

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
HUMAN RESOURCES DIRECTOR	$ 73,950.00	1	$ 76,538.25	1	$ 76,538.25	1
CONFIDENTIAL ASSISTANT	$ 45,517.50	1	$ 47,110.61	1	$ 47,110.61	1
PUBLIC HEALTH COORDINATOR - FUNDED BY MOSES TAYLOR FOUNDATION	$ -	1	$ -	1	$ -	1
BENEFITS COORDINATOR	$ 43,291.90	1	$ 45,999.42	1	$ 45,999.42	1
ADMIN ASSISTANT III- PAYROLL CLERK	$ 42,443.04	1	$ 45,999.42	1	$ 45,999.42	1
ADMINISTRATIVE ASSISTANT I-CLERICAL FLOATER	$ 39,229.16	1	$ 42,667.69	1	$ 42,667.69	1
WORKERS COMPENSATION/RISK MANAGER	$ 63,750.00	1	$ 65,981.25	1	$ 65,981.25	1
Bureau of Human Resources Total	**308,181.60**	**7**	**$ 324,296.63**	**7**	**$ 324,296.63**	**7**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
INFORMATION TECHNOLOGY & INNOVATION DIRECTOR	$ 79,025.00	1	$ 90,000.00	1	$ 90,000.00	1
PUBLIC SAFETY SPECIALIST	$ 51,510.00	1	$ 106,625.70	2	$ 106,625.70	2
BUSINESS TRANSFORMATION SPECIALIST	$ 51,510.00	1	$ 53,312.85	1	$ 53,312.85	1
SYSTEM ADMINISTRATOR/NETWORK SECURITY SPECIALIST	$ 56,045.00	1	$ 58,006.58	1	$ 58,006.58	1
Bureau of Information Technology Total	**238,090.00**	**4**	**$ 307,945.13**	**5**	**$ 307,945.13**	**5**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
CITY TREASURER	$ 63,750.00	1	$ 65,981.25	1	$ 65,981.25	1
ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER	$ 40,009.77	1	$ 43,481.18	1	$ 43,481.18	1
ADMINISTRATIVE ASSISTANT II- CASHIER	$ 40,009.77	1	$ 43,481.18	1	$ 43,481.18	1
Bureau of Treasury Total	**$ 143,769.54**	**3**	**$ 152,943.61**	**3**	**$ 152,943.61**	**3**
Department of Business Administration Total	**$ 1,230,132.68**	**23**	**$ 1,361,810.13**	**24**	**$ 1,361,810.13**	**24**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
DIRECTOR	$ 65,000.00	1	$ 67,275.00	1	$ 67,275.00	1
CODE ENFORCEMENT MANAGER	$ 54,600.00	1	$ 62,197.50	1	$ 62,197.50	1
RENTAL PROPERTY MANAGER	$ 54,600.00	1	$ 56,511.00	1	$ 56,511.00	1
RENTAL REGISTRATION ASSISTANT	$ 43,418.27	1	$ 47,009.08	1	$ 47,009.08	1
ADMINISTRATIVE ASSISTANT I- PERMIT CLERK	$ 78,444.00	2	$ 85,335.38	2	$ 85,335.38	2
WEIGHTS & MEASURES	$ 43,418.27	1	$ -		$ -	
ADMINISTRATIVE ASSISTANT I	$ 39,222.00	1	$ 42,667.69	1	$ 42,667.69	1
ENFORCER OF LICENSES	$ 43,418.27	1	$ 47,009.08	1	$ 47,009.08	1
HOUSING INSPECTORS	$ 390,764.42	9	$ 470,090.79	10	$ 470,090.79	10
HOUSING/HEALTH INSPECTOR	$ 43,418.27	1	$ 47,009.08	1	$ 47,009.08	1
HEALTH INSPECTOR	$ 43,418.27	1	$ 47,009.08	1	$ 47,009.08	1
ZONING OFFICER	$ 45,500.00	1	$ 47,092.50	1	$ 47,092.50	1
CITY PLANNER	$ 62,730.00	1	$ 64,925.55	1	$ 64,925.55	1
ASSISTANT CITY PLANNER/CLIMATE COORDINATOR	$ 55,125.00	1	$ 57,054.38	1	$ 57,054.38	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	**$ 993,076.77**	**23**	**$ 1,071,186.10**	**23**	**$ 1,071,186.10**	**23**

Bureau of Buildings - #82

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
MAINTENANCE	$ 43,418.33	1	$ 47,009.08	1	$ 47,009.08	1
MAINTENANCE - Part Time	$ 19,240.00	1	$ 19,240.00	1	$ 19,240.00	1
JANITOR	$ 80,019.53	2	$ 86,962.56	2	$ 86,962.56	2
Bureau of Buildings Total	**$ 142,677.86**	**4**	**$ 153,211.64**	**4**	**$ 153,211.64**	**4**
Department of Code Enforcement Total	**$ 1,135,754.63**	**27**	**$ 1,224,397.74**	**27**	**$ 1,224,397.74**	**27**

Law Department - #60

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
CITY SOLICITOR	$ 86,700.00	1	$ 98,750.00	1	$ 98,750.00	1
DEPUTY SOLICITOR	$ 79,560.00	1	$ 87,500.00	1	$ 87,500.00	1
FIRST ASSISTANT CITY SOLICITOR	$ 78,540.00	1	$ 82,500.00	1	$ 82,500.00	1
ASSISTANT CITY SOLICITOR	$ 78,540.00	1	$ 82,500.00	1	$ 82,500.00	1
ASSISTANT CITY SOLICITOR FOR TAX (Part Time)	$ 45,000.00	1	$ 45,000.00	1	$ 45,000.00	1
CONFIDENTIAL SECRETARY	$ 43,250.11	1	$ 47,110.61	1	$ 47,110.61	1
CONFIDENTIAL SECRETARY	$ 46,331.46	1	$ 57,054.38	1	$ 57,054.38	1
Department of Law Total	**$ 457,921.57**	**7**	**$ 500,414.99**	**7**	**$ 500,414.99**	**7**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
DIRECTOR	$ 76,500.00	1	$ 79,177.50	1	$ 79,177.50	1
MANAGER/EMERGENCY COORDINATOR	$ 59,750.00	1	$ 65,027.00	1	$ 65,027.00	1
RECYCLING & SAFETY MANAGER	$ 55,125.00	1	$ 57,054.38	1	$ 57,054.38	1
ADMINISTRATIVE ASSISTANT IV	$ 43,576.39	1	$ 47,162.74	1	$ 47,162.74	1
ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK	$ 42,443.04	1	$ 45,999.42	1	$ 45,999.42	1
DPW Bureau of Administration Total	**$ 277,394.43**	**5**	**$ 294,421.03**	**5**	**$ 294,421.03**	**5**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
STREET & SIDEWALK INSPECTOR	$ 86,836.66	2	$ -	0	$ -	0
ENGINEERING PROJECT COORDINATOR	$ 55,125.00	1	$ 60,547.50	1	$ 60,547.50	1
FLOOD CONTROL MAINTENANCE	$ 153,633.82	3	$ 153,633.82	3	$ 153,633.82	3
DPW Bureau of Engineering Total	**$ 295,595.48**	**6**	**$ 214,181.32**	**4**	**$ 214,181.32**	**4**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
HIGHWAYS SUPERVISOR	$ 58,500.00	1	$ 60,547.50	1	$ 60,547.50	1
HEAVY EQUIPMENT OPERATOR/CRAFTSMEN	$ 158,310.51	3	$ 158,310.51	3	$ 158,310.51	3
HEAVY EQUIPMENT OPERATOR/LEADER	$ 211,080.99	4	$ 211,080.99	4	$ 211,080.99	4
CHAUFFEUR	$ 362,698.54	7	$ 362,698.54	7	$ 362,698.54	7
REPAIRMAN	$ 306,500.03	6	$ 306,500.03	6	$ 306,500.03	6
WATCH PERSON	$ 51,211.27	1	$ 51,211.27	1	$ 51,211.27	1
DISPATCHER (2nd shift)	$ 51,211.27	1	$ 51,211.27	1	$ 51,211.27	1
MAINTENANCE/CRAFTSMAN LEADER	$ 53,255.77	1	$ 53,255.77	1	$ 53,255.77	1
TREE TRIMMER	$ 52,770.25	1	$ 52,770.25	1	$ 52,770.25	1
SWEEPER OPERATOR/CHAUFFEUR	$ 52,320.34	1	$ 52,320.34	1	$ 52,320.34	1
STONE-BRICK LAYER MASON	$ 52,087.56	1	$ 52,087.56	1	$ 52,087.56	1
TRAFFIC/SIGN MAINTENANCE	$ 140,178.36	3	$ 302,595.42	6	$ 302,595.42	6
Bureau of Highways Total	**$ 1,550,124.91**	**30**	**$ 1,714,589.46**	**33**	**$ 1,714,589.46**	**33**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
REFUSE SUPERVISOR	$ 58,500.00	1	$ 60,547.50	1	$ 60,547.50	1
OPERATOR LEADER	$ 686,013.21	13	$ 686,013.21	13	$ 686,013.21	13
COLLECTOR LEADER	$ 51,842.44	1	$ 51,842.44	1	$ 51,842.44	1
COLLECTOR	$ 1,379,250.17	27	$ 1,379,250.17	27	$ 1,379,250.17	27
DISPATCHER (1st shift)	$ 51,083.34	1	$ 51,083.34	1	$ 51,083.34	1
RECYCLING CHAUFFEUR	$ 211,081.00	4	$ 211,081.00	4	$ 211,081.00	4
Bureau of Refuse Total	**$ 2,437,770.16**	**47**	**$ 2,439,817.66**	**47**	**$ 2,439,817.66**	**47**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
FLEET SERVICES SUPERVISOR	$ 52,000.00	1	$ 60,547.50	1	$ 60,547.50	1
AUTO REPAIRMAN	$ 106,511.55	2	$ 106,511.55	2	$ 106,511.55	2
EQUIPMENT / VEHICLE MAINTENANCE	$ 53,255.77	1	$ 53,255.77	1	$ 53,255.77	1
TIRE-EQUIPMENT REPAIR/HELPER-AUTO REPAIRMAN TECH. ASSISTANT	$ 51,645.26	1	$ 51,645.26	1	$ 51,645.26	1
PARTS MANAGER/AUTO REPAIR/PA STATE VEHICLE INSPECTOR	$ 52,432.82	1	$ 52,432.82	1	$ 52,432.82	1
MOTOR VEHICLE REPAIR	$ 47,059.63	1	$ 50,777.56	1	$ 50,777.56	1
MECHANIC	$ 47,059.63	1	$ 50,777.56	1	$ 50,777.56	1
MECHANIC DIESEL	$ 47,059.63	1	$ 50,777.56	1	$ 50,777.56	1
Bureau of Garages Total	**$ 457,024.30**	**9**	**$ 476,725.57**	**9**	**$ 476,725.57**	**9**
Department of Public Works Total	**$ 5,017,909.27**	**97**	**$ 5,139,735.04**	**98**	**$ 5,139,735.04**	**98**

Department of Parks & Recreation - #100

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
PARKS AND RECREATION DIRECTOR	$ 65,000.00	1	$ 67,275.00	1	$ 67,275.00	1
PARKS AND RECREATION MANAGER	$ 52,500.00	1	$ 54,337.50	1	$ 54,337.50	1
PROJECT ADMINISTRATOR	$ 47,640.53	1	$ 51,378.99	1	$ 51,378.99	1
RECEPTIONIST - WESTON (part-time)	$ 24,960.00	1	$ 24,960.00	1	$ 24,960.00	1
POOL OPERATORS / GROUNDSKEEPER	$ 153,954.46	3	$ 153,954.46	3	$ 153,954.46	3
PROPERTY STABILIZATION AND ENHANCEMENT	$ 102,166.68	2	$ 105,741.23	2	$ 105,741.23	2
PARKS & RECREATION GROUNDSKEEPER	$ 255,416.69	5	$ 255,416.69	5	$ 255,416.69	5
FACILITY MAINTENANCE / GROUNDSKEEPER	$ 104,521.04	2	$ 104,521.04	2	$ 104,521.04	2
CLEANING - WESTON/NOVEMBRINO (seasonal)			$ -		$ -	
Department of Parks & Recreation Total	**$ 806,159.39**	**16**	**$ 817,584.91**	**16**	**$ 817,584.91**	**16**

Single Tax Office - #90 (a)

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
COLLECTOR OF TAXES	$ 26,650.00	1	$ 26,650.00	1	$ 26,650.00	1
CONTROLLER	$ 30,385.00	1	$ 31,448.48	1	$ 31,448.48	1
LEAD CASHIER	$ 24,219.62	1	$ 25,188.40	1	$ 25,188.40	1
CASHIER	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
CASHIER	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
AUDITOR	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
LEAD CLERK	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
LEAD AUDITOR	$ 24,791.97	1	$ 25,783.65	1	$ 25,783.65	1
LEAD AUDITOR	$ 24,791.97	1	$ 25,783.65	1	$ 25,783.65	1
AUDITOR (b)	$ 43,524.85	1	$ 45,265.84	1	$ 45,265.84	1
CLERK	$ 21,930.24	1	$ 22,807.45	1	$ 22,807.45	1
AUDITOR	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
AUDITOR/ASSISTANT	$ 24,008.15	1	$ 24,968.48	1	$ 24,968.48	1
CLERK	$ 21,930.24	1	$ 22,807.45	1	$ 22,807.45	1
CLERK	$ 21,930.24	1	$ 22,807.45	1	$ 22,807.45	1
AUDITOR	$ 23,074.93	1	$ 23,997.93	1	$ 23,997.93	1
CLERK	$ 21,930.24	1	$ 22,807.45	1	$ 22,807.45	1
LEAD AUDITOR	$ 24,791.96	1	$ 25,783.64	1	$ 25,783.64	1
Single Tax Office Department Total	**$ 449,334.06**	**18**	**$ 466,089.50**	**18**	**$ 466,089.50**	**18**

(a) Salaries are paid 50% by the City and 50% by the Scranton School District.
(b) Full Time City employee

Total City of Scranton Budgeted Payroll (Does not include OECD Payroll)	**$ 33,827,832.27**	**515**	**$ 34,982,597.96**	**522**	**$ 34,984,207.96**	**522**

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

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
EXECUTIVE DIRECTOR	$ 75,500.00	1	$ 78,142.50	1	$ 78,142.50	1
COMMUNITY DEVELOPMENT MANAGER	$ 73,500.00	1	$ 76,072.50	1	$ 76,072.50	1
FISCAL COORDINATOR	$ 60,500.00	1	$ 62,617.50	1	$ 62,617.50	1
EXECUTIVE SECRETARY		0		0		0
SECRETARY II		0		0		0
FINANCE DATA PROCESSING MANAGER		0		0		0
CONSTRUCTION COORDINATOR	$ 50,723.40	1	$ 52,498.72	1	$ 52,498.72	1
SOLICITOR (Part Time)	$ 45,000.00	1	$ 45,000.00	1	$ 45,000.00	1
REDEVELOPMENT/BLIGHT COORDINATOR	$ 50,723.40	1	$ 52,498.72	1	$ 52,498.72	1
ADMINISTRATIVE ASSISTANT/BLIGHT SPECIALIST	$ 50,723.40	1	$ 52,498.72	1	$ 52,498.72	1
COMPLIANCE COORDINATOR	$ 50,723.40	1	$ 52,498.72	1	$ 52,498.72	1
ECONOMIC DEVELOPMENT COORDINATOR	$ 105,294.06	2	$ 108,979.35	2	$ 108,979.35	2
GRANT MANAGER - $15,000 HUD FUNDED 2025	$ 55,800.86	1	$ 65,250.00	1	$ 65,250.00	1
OUTREACH COORDINATOR	$ 50,723.40	1	$ 52,498.72	1	$ 52,498.72	1
COMMUNICATIONS DIRECTOR	$ 65,250.00	1	$ 65,250.00	1	$ 65,250.00	1
DIGITAL CONTENT COORDINATOR	$ 43,680.00	1	$ 47,110.61	1	$ 47,110.61	1
DEVELOPMENT COORDINATOR	$ 51,133.62	1	$ 52,923.30	1	$ 52,923.30	1
INTERNS	$ 6,000.00		$ 6,000.00		$ 6,000.00	
Bureau of Administration Total Before Adjustments	**$ 835,275.54**	**15**	**$ 869,839.36**	**15**	**$ 869,839.36**	**15**
CITY SALARY CONTRIB.	$ (143,702.56)		$ (144,445.80)		$ (144,445.80)	
Bureau of Administration Total	**$ 691,572.98**		**$ 725,393.56**		**$ 725,393.56**	

Bureau of Neighborhood Police - #515

POSITION/TITLE	2024 Salary As Amended	# Employees	2025 Salary Proposed	# Employees	2025 Salary As Amended	# Employees
NEIGHBORHOOD POLICE OFFICERS - Public Safety		0	$ 317,793.86	4	$ 317,793.86	4
Bureau of Neighborhood Police Total		**0**	**$ 317,793.86**	**4**	**$ 317,793.86**	**4**
OECD Department Total (non-addition to City budget)		**15**	**$ 1,043,187.42**	**19**	**$ 1,043,187.42**	**19**