

CITY OF SCRANTON
**20
26**

**OPERATING
BUDGET**

MAYOR OF SCRANTON

Paige G. Cognetti

BUSINESS ADMINISTRATOR

Eileen Cipriani



FILE OF THE COUNCIL #102, 2025



**THE CITY OF
SCRANTON**

FILE OF THE COUNCIL NO. 102

2025

AN ORDINANCE

Introduced in Council on above date and
referred to Committee on November 6, 2025

FINANCE



APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR
THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2026 TO AND
INCLUDING DECEMBER 31, 2026 BY THE ADOPTION OF THE GENERAL CITY
OPERATING BUDGET FOR THE YEAR 2026.

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 2026.

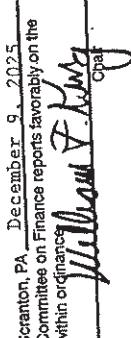
NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCRANTON that the 2026 General City Operating Budget is hereby approved and authorized in the form as attached hereto and made a part hereof.

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 All ordinances or parts of ordinances inconsistent herewith are hereby repealed.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, 2026.

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.

Scranton, PA, December 9, 2025
Committee on Finance reports favorably on the
within ordinances

Chair

SIXTH ORDER:
NOVEMBER 13, 2025

Passed by the Council
December 9, 2025

Receiving the Affirmative Votes of Council Persons

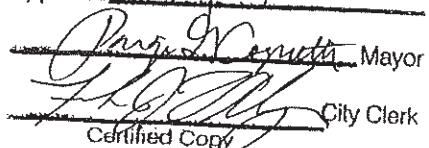
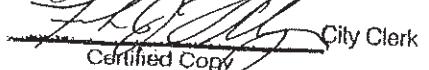
King, Schusler, Rotichville, McAndrew, Smurle

Negative

NONV

President

Approved 12/10/2025


Perry J. Kenney Mayor

City Clerk
Certified Copy

CERTIFIED COPY


City Clerk



DEPARTMENT OF LAW

City Hall | 340 North Washington Avenue | Scranton, PA 18503 | 570.348.4105

MEMORANDUM FOR CITY COUNCIL LEGISLATION

| | |
|---|---|
| Is this a Resolution or Ordinance? | Ordinance |
| Title of Legislation | APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY GOVERNMENT FOR THE PERIOD COMMENCING ON THE FIRST DAY OF JANUARY, 2026 TO AND INCLUDING DECEMBER 31, 2026 BY THE ADOPTION OF THE GENERAL CITY OPERATING BUDGET FOR THE YEAR 2026. |
| Department(s) | City Administration |
| Legislation Description | In accordance with Section 902 of the Home Rule Charter, the City Administration submits the 2026 Operating Budget. The City's 2026 capital expenditures were submitted by and through the 2026 Capital Budget earlier this year and subsequently adopted by City Council File of the Council No. 91 of 2025. |
| Financial Impact | Proposed expenditures do not exceed the estimated revenue income. |
| Other Notes | Additional collateral and information is forthcoming to support the attached legislation. |

RECEIVED
OCT 31 2025

OFFICE OF CITY
COUNCIL/CITY CLERK



City of Scranton 2026 Budget

Mayor Paige G. Cognetti

Submitted October 31, 2025



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Letter from Business Administrator



DEPARTMENT OF BUSINESS ADMINISTRATION

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

October 31, 2025

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 2026 Operating Budget. The Operating 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 2026 Capital Budget and Capital Spending Plan.

Sincerely,

A handwritten signature in black ink that reads "Eileen Cipriani".

Eileen Cipriani

Business Administrator



2026 Budget Narrative



City of Scranton

2026 Budget Narrative

The economy continues to be challenging as municipal governments, households, and businesses have been dealing with economic insecurity, 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 struggle to keep 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. The City experienced a deficit of \$3.8 million in 2024 due to the failure to timely receive federal and state grant reimbursements for capital project expenses the City incurred in 2024. The 2025 operating budget is tracking well through September against the 2025 adopted budget. We have managed expenditures and mitigated rising costs as best we can, including staying below the market trends in healthcare cost increases 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. In 2025, for the first time the City commenced a capital spending plan budget. This upshot of this City initiative is the removal of City capital expenditures from the City's operating budget. City capital expenditures are now tracked into their own Capital Reserve Fund making it much easier for elected officials and

taxpayers to properly identify and track City capital expenses and will prevent the operating budget being subject to the vagaries of grant reimbursements from third parties.

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. With the anticipated implementation of the new property reassessments in 2026 resulting from the Lackawanna County property reassessment project, the City's real estate tax burden will now be distributed fairly among property owners by the adjustment of assessed property values reflecting current market values.

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. While the 2026 operating budget does not include any tax increases, 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 most significant changes to the City's 2026 operating budget real estate tax revenue are the City's transition to a single real estate millage rate and the incorporation of the new real property valuations from Lackawanna County's reassessment project. The City has levied a split real estate tax millage rate for land and improvements since 1913. The incentive behind a split real estate tax millage rate is that a higher millage rate for land would encourage development of vacant properties and spur economic growth. Over the past 100 years, the City has developed most of the vacant, developable property in the City.

The City is one of less than a dozen of the 2,560 municipalities in the Commonwealth levying a split real estate tax millage. To provide a much simpler calculation of City real estate tax collections and to provide a much clearer comparison of City tax rates among other municipal entities, including the Scranton School District and Lackawanna County, the City will be levying a single real estate tax millage rate of 6.35095037123 in 2026.

The second noteworthy change is the increase in the City's taxable real estate assessed value resulting from Lackawanna County's reassessment of property values. The City's taxable real estate assessed value increases significantly in 2026 to \$5,857,828,107 from \$377,634,479 in 2025. The City's 2026 total real estate tax revenue of \$37,202,775.59 complies with applicable Commonwealth law requiring revenue neutrality for taxing districts in the year following a countywide property tax reassessment. At a projected 89% collection rate, the City is budgeting \$33,092,721.82 in real estate tax revenue in 2026.

Delinquent Real Estate

In 2025, the robust real estate market continued to contribute to real estate transactions in the City which enhances the collection of delinquent real estate tax collections. The City anticipates this real estate market to continue in 2026. The City's projected 2026 delinquent real estate tax collection will remain unchanged at \$4,207,667.

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 2026. The City is projecting its current refuse fee collection and delinquent refuse fee collections to remain unchanged in 2026 at \$7,700,000.

Real Estate Transfer Tax

The City's real estate transfer tax is benefiting from the City's robust real estate market and the five decreases in the Federal Reserve Fund's federal funds rate over the past fourteen months. The City anticipates the real estate market will remain active given housing shortages and the lack of affordable housing nationwide. The City collected \$5,412,283 in real estate transfer tax through September 30, 2025. While the City's housing market remains very active, the City is cognizant of the unknown impacts of future federal interest rate adjustments and how this may affect the local housing market. Therefore, based on current conditions, the City will budget \$6,200,000 in real estate transfer tax collections in 2026.

Earned Income Tax

The City's earned income tax has seen a steady increase over several years in part due to continued economic growth nationwide and in the City's downtown. In 2025 the City's total amount of earned income tax collected was \$36,144,359. The 2026 Budget reflects the recent years trend in earned income tax collection growth. The 2026 operating budget includes \$37,409,412 in earned income tax revenue in 2026.

Payroll Preparation Tax

With the City and the Scranton School District both collecting payroll preparation tax, the City has seen increased collections in both its current and delinquent payroll preparation tax collections. The City collected \$1,339,298 of current payroll preparation tax through September 30, 2025. As the City enters into its fourth year levying the payroll preparation tax, in 2026 the City will budget \$2,800,000 in current payroll preparation tax collections and \$530,000 in delinquent payroll preparation tax collections.

Other Revenue, Interest Earnings

In 2024, the City achieved \$1,321,500 in interest earnings on City cash deposit accounts. While the overall interest rate market has decreased since early 2024, the City continues to achieve favorable interest earnings in 2025 with interest earnings through September 2025 at \$703,370. Cognizant of the uncertainty of future federal interest rate adjustments and overall United States economic performance, the City expects to earn \$945,000 of interest earnings in 2026.

TRAN Elimination

For the third consecutive year, the City is not seeking a Tax and Revenue Anticipation Note (TRAN) in 2026. 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 2026 operating budget is \$115,533,727.43. This is \$2,363,615.55 more than the 2025 operating budget. The increase in revenue is primarily due to the previously mentioned increase in City earned income tax revenue, real estate transfer tax

revenue and interest earnings. The City is also optimistic that it will receive in 2026 long awaited grant reimbursements for the 2018 FEMA project it completed in 2024 and 2025.

Levers of Revenue Growth

Revenue Growth

The wave of economic development happening across the City of Scranton continued throughout 2025 with new businesses opening, current businesses expanding, and unique buildings being repurposed to create new living and working spaces. Large manufacturers and the healthcare industry continue to find success. Perhaps more importantly, small businesses and entrepreneurs are seeking and finding their fortune by coming to or expanding into Scranton. Since 2020, Scranton has more than 250 new retail and dining establishments. Each business brings fresh perspectives, unique merchandise, and innovative services that enhance the quality of life for residents and visitors alike. Scranton business owners have access to an array of programs and organizations providing resources ranging from business consulting to financial assistance that help promote the overall success of businesses in the City. The City's Office of Economic and Community Development continues to assist in shaping Scranton's future, providing needed resources to local businesses to promote and perpetuate 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 for both current and delinquent taxes.

Expenditure Highlights

Capital Expenditures

In 2025, the City's capital expenditures were removed from the City's operating budget and included in the City's newly adopted 2025 capital spending plan. The City's operating budget now more accurately reflects the City's annual operational costs while the capital spending plan provides more detail of City capital project revenues and expenses. As the City's capital spending plan does not have recurring funding sources like the operating budget, the City will continue to meet its obligation to fund its capital expenditures in the 2026 capital spending plan by transferring \$2,300,000 from the City's 2026 operating budget to the Capital Reserve Fund to support the City's capital expenditures.

Public Safety

The City continues to invest in its public safety departments in 2026. The Police Department's 2026 operating budget will increase by \$1,875,483 or by 6%. The Fire Department's 2026 operating budget will increase by \$1,119,461 or by 4%. In addition, the City's adopted 2026 Capital Budget includes capital funding for both the Police Department and the Fire Department in the amounts of \$1,557,314 and \$2,425,047, respectively.

Pension—Minimum Municipal Obligation

The City will decrease the aggregate pension discount rate in 2026 from 6.50% to 6.25%. The City's 2026 pension Minimum Municipal Obligation will increase in 2026 to \$9,742,326.

Transfer to OPEB Trust

The City transferred \$300,000 to the OPEB Trust in 2025. 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 2026.

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 2025, the City's required minimum

funding was \$3,900,000. In 2026, the City's required minimum funding amount is \$3,700,000. Anticipating a balance in the City's workers' compensation funding account at the end of 2025, the City will budget \$3,000,000 to be deposited in its workers' compensation funding account to ensure the 2026 minimum funding amount of \$3,700,000 is achieved.

Healthcare

The City of Scranton operates a self-insured health benefit program providing medical, prescription, dental, and vision benefits for all eligible employees and their families. Being self-insured, the City bears the direct cost of claims while working with third-party administrators to manage expenses and maintain quality care.

In 2025, the City experienced a significant increase in prescription drug costs, creating added pressure to the 2025 operating budget. Rising costs for specialty medications and overall market inflation were key factors. Employees continue to share in the costs through deductibles and co-pays, helping offset total expenditures.

To help control costs and improve plan efficiency, the City will transition to a new pharmacy vendor in 2026. This change is expected to enhance prescription oversight, strengthen cost management and ensure continued access to needed medications.

The Human Resources Department is committed to managing the City's healthcare and needs with fiscal accountability to Scranton taxpayers. The City's 2026 healthcare expense will increase by \$1,536,175.70 or by 8.48%.

Debt Service

The City's debt service obligation will increase slightly in 2026 to \$10,632,640, or by \$3,619. The 2026 debt service payments on the City's 2016 Redevelopment Authority Bonds will be last payments on these Bonds. The City does not have any new borrowing contemplated as of the preparation of this 2026 Budget.

Code Enforcement

The City of Scranton continues to strengthen and modernize its Bureau of Code Enforcement, achieving significant advancements in service delivery, accountability, and accessibility for residents and contractors. The Bureau remains focused on enhancing operational efficiency

through streamlined online platforms, enabling easier submission and tracking of permits, contractor licenses, and inspection requests.

Staff accountability and performance remain central priorities, with continuous improvements in internal workflows designed to achieve timely and consistent results. The City has also simplified and reduced inspection and permit fees, making it easier for contractors to comply while encouraging reinvestment in the community.

With twelve full-time inspectors and the recent addition of dedicated weekend coverage (Tuesday through Saturday), the Bureau now provides broader service availability and faster response times, ensuring that enforcement activities extend into weekends when many issues arise. This strategic staffing adjustment marks an important milestone in providing the most responsive and comprehensive code enforcement service in the City's history.

In addition to field operations, the Bureau continues to implement internal management upgrades that strengthen oversight, improve communication, and enhance the overall efficiency of daily operations. By combining skilled personnel, modern technology, and a commitment to service excellence, the City of Scranton continues to advance its mission to ensure safe, compliant, and well-maintained properties across all neighborhoods.

Collaboration across departments remains a cornerstone of the City's success. The Bureau of Code Enforcement works closely with the Fire Department, Police Department, and Department of Public Works to identify and address problem properties, coordinate inspections, and ensure timely remediation of safety concerns. These joint efforts have led to faster resolution of violations, improved neighborhood safety, and stronger communication between City departments and residents. Through this cooperative approach, the City continues to build cleaner, safer, and more vibrant communities for all.

Rental Registration

As of 2025, the Rental Division has issued 1,269 licenses, representing 3,767 rental units, with 218 licenses currently pending payment and 436 open inspections awaiting completion before

registration. A total of 791 suspected rental property letters have been sent, with 37 awaiting posting and 43 posted and now transitioning to the Quality of Life (QOL) enforcement stage. This proactive enforcement process has proven highly effective, with no new QOL postings currently pending and 17 cases awaiting court hearings for citation review.

At the close of 2024, the Rental Division also assumed management of the Vacant and Foreclosed Property Registry. To date, 132 foreclosure licenses have been issued. The Division is working closely with the Legal Department to update ordinances governing foreclosed and vacant structures, ensuring improved compliance and consistency across city regulations.

Tolemi continues to play a vital role in streamlining inspection and enforcement processes. The system helps identify suspected rentals, monitor compliance, and ensure timely follow-up actions. Through Tolemi, landlords and property managers are alerted to code violations within 24 hours, bridging communication gaps and promoting faster resolution of issues.

Collaboration between the Police Department and the Rental Division remains strong, with both departments jointly identifying, monitoring, and correcting nuisance properties citywide—supporting prompt responses and enhancing neighborhood safety.

Additionally, the Fire Department and Rental Division continue to collaborate closely to ensure tenants receive smoke alarms promptly during inspections. Both departments will co-host a Landlord Town Hall on Housing Safety through the Housing Coalition in November 2025, reinforcing the City's ongoing commitment to safe, compliant, and well-maintained housing for all residents.

Proposed Positions

There are 5 new positions in the 2026 operating budget.

- Business Administration. Project Manager—GIS.

In 2025 the City added ESRI GIS (Geographic Information Systems) software to our portfolio. This mapping software has applications in every City department, improving data tracking and analysis to allow for more efficient government. The new project manager will track trends and patterns on maps, and locate and document city

infrastructure. The 311 systems will be transitioned into the platform for better resident service.

The Police Department has implemented ESRI GIS as part of their data collection system. The software is also being used to track potholes, capital projects, road closures, street sign replacement, pave cuts, smoke detectors and soon basins. The applications for this software are vast, but a dedicated Project Manager with the proper skill set is required to achieve the best return on this significant software investment by the City.

- Code Enforcement. Confidential Secretary.

The Confidential Secretary will serve as a trusted point of contact to field inquiries, manage internal and external communications, and organize sensitive information for the department. This role is essential for maintaining clear communication between the Bureau Manager, City administration, and outside agencies, while ensuring confidentiality and compliance with City policies.

Additionally, as the Bureau continues to expand operational coverage, including evening and weekend shifts—and streamline processes through digital platforms, the administrative workload has grown significantly. The presence of a Confidential Secretary will improve response times, record management, and coordination of requests, ultimately supporting the department's goal of enhanced efficiency, transparency, and accountability.

The addition of a Confidential Secretary to the Code Enforcement staff will ensure efficient, professional, and discreet administrative support to the department's management team.

- DPW Highways. Adding 1 Supervisor.

The current Highways Supervisor is responsible for the daily scheduling of work crews, including snow and ice removal, field work inspections and interaction with public utilities. The new Highways Supervisor will improve administrative span of control of Highway's employees. The new Supervisor will be responsible for managing traffic and

flood protection personnel, two very critical areas of the DPW that have not had a direct supervisor, but are integral to the safety of City residents.

- Parks and Recreation. Parks and Recreation Manager—Nay Aug Park.

The Nay Aug Manager will be managing the largest park in the City, in addition to the new amenities being added to Nay Aug Park. Coming online in 2026 will be the new multicourt featuring ten pickleball courts and the new activity pool. The City recently completed a new playground and has multiple grant applications for new amenities.

Several park employees are currently assigned to the park and require day-to-day supervision which will be provided by the Nay Aug Park Manager.

- Parks and Recreation. Adding 1 Pool Operator/Groundskeeper.

To keep the two City splash pads, four outdoor pools and one indoor pool operational, another pool operator/groundskeeper is being added to the current complement of 3 Pool Operators/Groundskeepers DPW union positions for a total of 4 Pool Operator/Groundskeeper positions in 2026.

There are 2 positions in OECD that the City has previously shared salary funding with OECD. These 2 positions will be transferred from OECD to the City in 2026.

- Grant Manager to Business Administration.

In 2025, the City funded \$50,250 or 77% of this position salary. In 2026, the City will fund 100% of this position and transfer it from OECD to Business Administration.

- Digital Coordinator to Information Technology.

In 2025, the City funded \$37,110.61 or 79% of this position salary. In 2026, the City will fund 100% of this position and transfer it from OECD to Information Technology.

The City will also be converting the current Code Enforcement—Buildings part-time maintenance position into a full-time clerical union position in 2026. The additional full-time maintenance individual will assist with maintenance of the 12 City-owned buildings located throughout the City, various groundskeeping and janitorial services.

Finally, in 2026, the salaries of four City Police Patrol Officers will once again be fully funded by OECD in the amount of \$330,632.73.

Expenditure Summary

The City's projected total expenses in the 2026 Budget are \$115,533,727.43. This is \$2,363,615.55 more than the 2025 Budget. The expenditure increase is primarily due to the increases in healthcare expenses and contracted employee wage increases.

The City's projected 2026 expenditures do not exceed the projected 2026 revenues.



Revenue General Summary



OPERATING BUDGET REVENUES

GENERAL SUMMARY--REVENUE

2025 vs 2026

| Revenue Category | 2025 | | 2026 | | Difference |
|-----------------------------------|--------------------------|-----------|--------------------------|-----------|---------------------|
| | Budget--As Amended | | Budget | | |
| Real Estate Taxes | \$ 37,300,388.82 | \$ | \$ 37,300,388.82 | \$ | - |
| Refuse Fees | \$ 7,700,000.00 | \$ | \$ 7,700,000.00 | \$ | - |
| Utility Tax | \$ 75,000.00 | \$ | \$ 75,000.00 | \$ | - |
| Real Estate Transfer Tax | \$ 5,900,000.00 | \$ | \$ 6,200,000.00 | \$ | 300,000.00 |
| Earned Income Tax | \$ 36,830,539.20 | \$ | \$ 38,257,061.97 | \$ | 1,426,522.77 |
| Mercantile/Business Privilege Tax | \$ 360,000.00 | \$ | \$ 360,000.00 | \$ | - |
| Local Service Tax | \$ 5,000,000.00 | \$ | \$ 5,000,000.00 | \$ | - |
| Amusement Tax | \$ 250,000.00 | \$ | \$ 250,000.00 | \$ | - |
| Payroll Preparation Tax | \$ 3,220,000.00 | \$ | \$ 3,330,000.00 | \$ | 110,000.00 |
| Pen/Int Dlq Tx | \$ 45,000.00 | \$ | \$ 40,000.00 | \$ | (5,000.00) |
| Licenses and Permits | \$ 3,885,000.00 | \$ | \$ 3,783,283.51 | \$ | (101,716.49) |
| Police Fines | \$ 335,390.00 | \$ | \$ 315,360.40 | \$ | (20,029.60) |
| Fiscal Activities | \$ 850,000.00 | \$ | \$ 945,000.00 | \$ | 95,000.00 |
| Rents and Concessions | \$ - | \$ | \$ - | \$ | - |
| Intergovernmental Reimbursements | \$ 6,602,793.86 | \$ | \$ 8,040,632.73 | \$ | 1,437,838.87 |
| Payments in Lieu of Taxes | \$ 280,000.00 | \$ | \$ 280,000.00 | \$ | - |
| Departmental Earnings | \$ 165,000.00 | \$ | \$ 105,000.00 | \$ | (60,000.00) |
| Rec Dept | \$ 40,000.00 | \$ | \$ 40,000.00 | \$ | - |
| Miscellaneous Revenues | \$ 1,681,000.00 | \$ | \$ 1,612,000.00 | \$ | (69,000.00) |
| Other Financing Sources &Uses | \$ - | \$ | \$ - | \$ | - |
| Interfund Transfers | \$ 2,650,000.00 | \$ | \$ 1,900,000.00 | \$ | (750,000.00) |
| Total Revenues | \$ 113,170,111.88 | \$ | \$ 115,533,727.43 | \$ | 2,363,615.55 |
| Tax Anticipation Note | \$ - | \$ | \$ - | \$ | - |
| Total Revenues | \$ 113,170,111.88 | \$ | \$ 115,533,727.43 | \$ | 2,363,615.55 |



Revenue Detail



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | 2026 Budget |
|--------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | | 2023 | 2024 | Budget | |
| | | Actuals | Actuals | As Amended | |
| REVENUES | | | | | |
| 301 REAL PROPERTY TAXES | | | | | |
| | AV (11/14/2025): Impr and Land-\$5,857,828,107 | | | | |
| 100-30100-301-000-100000 | CUR REAL ESTATE TAX (6.35095037123 @ 89%) | \$ 14,067,982.81 | \$ 13,171,063.78 | \$ 13,285,474.93 | \$ 12,032,347.48 |
| 100-30101-301-000-000000 | DELINQ R/E TX 1 YR P | \$ 1,423,537.93 | \$ 1,954,055.04 | \$ 1,420,376.00 | \$ 1,024,554.84 |
| 100-30520-301-000-000000 | DELINQ R/E TX > 1 YR | \$ 2,756,445.95 | \$ 2,095,461.77 | \$ 2,787,291.00 | \$ 1,439,003.62 |
| 100-30530-301-000-000000 | CUR RE TX LND | \$ 18,787,976.98 | \$ 19,548,265.34 | \$ 19,807,246.89 | \$ 17,861,682.47 |
| | TOTAL REAL PROPERTY TAXES | \$ 37,035,943.67 | \$ 36,768,845.93 | \$ 37,300,388.82 | \$ 32,357,588.41 |
| | | | | | \$ 37,300,388.82 |
| 302 REFUSE FEE | | | | | |
| 100-30200-302-000-000000 | REFUSE (\$300) | \$ 6,108,227.35 | \$ 6,465,876.06 | \$ 6,500,000.00 | \$ 6,099,970.11 |
| 100-30210-302-000-000000 | DLQ REFUSE | \$ 1,313,644.21 | \$ 613,920.46 | \$ 1,200,000.00 | \$ 697,080.72 |
| | TOTAL REFUSE FEE | \$ 7,421,871.56 | \$ 7,079,796.52 | \$ 7,700,000.00 | \$ 6,797,050.83 |
| | | | | | \$ 7,700,000.00 |
| 304 UTILITY TX | | | | | |
| 100-30104-304-000-000000 | UTIL TX | \$ 70,831.72 | \$ 78,082.12 | \$ 75,000.00 | \$ - |
| | | | | | \$ 75,000.00 |
| 305 NON RES TX | | | | | |
| 100-30500-305-000-000000 | NON RESIDENT TX | \$ 742,647.69 | \$ 797,366.88 | \$ 840,000.00 | \$ 540,941.86 |
| | | | | | \$ 840,000.00 |
| 310 LOCAL TAXES | | | | | |
| NO PROGRAM | | | | | |
| 100-31110-310-000-000000 | R/E TSF TX (2.2%) | \$ 6,835,993.65 | \$ 5,321,329.75 | \$ 5,900,000.00 | \$ 5,412,282.84 |
| 100-31120-310-000-000000 | CURR WAGE TX (2.4%) | \$ 34,682,302.84 | \$ 36,144,359.39 | \$ 35,982,889.20 | \$ 27,661,410.46 |
| 100-31125-310-000-000000 | DELINQ WAGE TAX | \$ 6,619.61 | \$ 8,592.01 | \$ 7,650.00 | \$ 776.44 |
| 100-31190-310-000-000000 | DLQ MERC TX | \$ 22,321.76 | \$ 12,701.66 | \$ 190,000.00 | \$ 5,932.47 |
| 100-31205-310-000-000000 | LOCAL SERVICES TAX 1/3 | \$ 1,688,197.75 | \$ 1,523,970.24 | \$ 1,650,000.00 | \$ 1,259,095.72 |
| 100-31206-310-000-000000 | LOCAL SERVICES TAX 2/3 Pension | \$ 3,281,160.21 | \$ 3,411,665.62 | \$ 3,350,000.00 | \$ 2,518,191.47 |
| 100-31260-310-000-000000 | DLQ BPT | \$ 47,256.90 | \$ 24,431.27 | \$ 170,000.00 | \$ 8,520.34 |
| 100-31295-310-000-000000 | AMUSEMENT TAX | \$ 336,908.23 | \$ 259,236.89 | \$ 250,000.00 | \$ 6,773.50 |
| 100-31296-310-000-000000 | CUR PAYROLL PREP TAX | \$ 3,569,280.30 | \$ 2,880,964.46 | \$ 2,700,000.00 | \$ 1,339,297.81 |
| 100-31297-310-000-000000 | PRIOR YRS PAYROLL PREP TAX | \$ 123,454.29 | \$ 862,923.27 | \$ 520,000.00 | \$ 490,763.49 |
| | TOTAL LOCAL TAXES | \$ 50,593,495.54 | \$ 50,450,174.56 | \$ 50,720,539.20 | \$ 38,703,044.54 |
| | | | | | \$ 52,557,061.97 |



| City of Scranton 2026 Operating Budget | | | | | | |
|---|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Account | Description | 2023 | 2024 | 2025 | 2026 Budget | |
| | | Actuals | Actuals | Budget | | |
| | | As Amended | 9/30/2025 | | | |
| 319 PEN/INT DLQ TX | | | | | | |
| 100-31910-319-000-000000 | PEN/DLQ BP TAX | \$ 43,455.52 | \$ 21,908.62 | \$ 45,000.00 | \$ 3,388.89 | \$ 40,000.00 |
| 100-31940-319-000-000000 | TAX REF DEMO LIEN SE | \$ 1,325.00 | \$ - | \$ - | \$ - | \$ - |
| | | \$ 44,780.52 | \$ 21,908.62 | \$ 45,000.00 | \$ 3,388.89 | \$ 40,000.00 |
| 320 LIC/PERMITS | | | | | | |
| 100-32000-320-000-000000 | BUS LIS & PERMITS | \$ 90.00 | \$ (1,585.00) | \$ - | \$ - | \$ - |
| 100-32005-320-000-000000 | MISC PERMITS | \$ 6,702.00 | \$ 38,143.90 | \$ 35,000.00 | \$ 17,130.00 | \$ 35,000.00 |
| 100-32010-320-000-000000 | FINES | | \$ 102,000.00 | \$ 125,000.00 | \$ 104,518.25 | \$ 125,000.00 |
| 100-32014-320-000-000000 | SKILL GAMES LICENSES | | \$ 61,100.00 | \$ 75,000.00 | \$ 64,400.00 | \$ 75,000.00 |
| 100-32015-320-000-000000 | LICENSES | \$ 883,281.27 | \$ 118,158.52 | \$ 130,000.00 | \$ 93,398.23 | \$ 130,000.00 |
| 100-32016-320-000-000000 | RESTAURANTS | | \$ 81,400.00 | \$ 65,000.00 | \$ 57,200.00 | \$ 65,000.00 |
| 100-32017-320-000-000000 | RENTAL FEES | | \$ 359,720.00 | \$ 175,000.00 | \$ 236,123.44 | \$ 260,000.00 |
| 100-32019-320-000-000000 | CERTIFICATE OF OCC | | \$ 23,675.00 | \$ 20,000.00 | \$ 28,100.00 | \$ 32,000.00 |
| 100-32020-320-000-000000 | CHILD CARE | | \$ 10,400.00 | \$ 12,000.00 | \$ 11,600.00 | \$ 12,000.00 |
| 100-32021-320-000-000000 | HOUSING FACILITIES | | \$ - | \$ 20,000.00 | \$ - | \$ - |
| 100-32110-320-000-000000 | CONTRACTORS LICENSES | | \$ 211,372.50 | \$ 200,000.00 | \$ 222,148.00 | \$ 259,283.51 |
| 100-32120-320-000-000000 | BLDG PERM | \$ 1,320,960.43 | \$ 818,771.68 | \$ 830,000.00 | \$ 529,426.39 | \$ 820,000.00 |
| 100-32130-320-000-000000 | ELECTRICAL | | \$ 212,291.00 | \$ 250,000.00 | \$ 149,275.27 | \$ 220,000.00 |
| 100-32140-320-000-000000 | MECHANICAL/HVAC/SUPPRESSION | | \$ 246,103.00 | \$ 250,000.00 | \$ 152,442.00 | \$ 220,000.00 |
| 100-32250-320-000-000000 | PLUMB PERM | \$ - | \$ 100,895.00 | \$ 130,000.00 | \$ 82,899.00 | \$ 130,000.00 |
| 100-32300-320-000-000000 | FEES | \$ 907,876.00 | \$ 28,978.56 | \$ 50,000.00 | \$ 13,020.08 | \$ 35,000.00 |
| 100-32305-320-000-000000 | PAVE CUT--ADM FEES | | \$ - | \$ 35,000.00 | \$ 12,850.00 | \$ 35,000.00 |
| 100-32306-320-000-000000 | PAVE CUT-3RD PTY INSPECTION FEE | | \$ - | \$ 500,000.00 | \$ 29,500.20 | \$ 300,000.00 |
| 100-32307-320-000-000000 | PAVE CUT-3RD PTY REVIEW FEE | | \$ - | \$ 10,000.00 | \$ 3,500.00 | \$ 10,000.00 |
| 100-32301-320-000-000000 | THIRD PARTY INSPECTIONS | \$ 21,107.26 | \$ 994,051.49 | \$ 900,000.00 | \$ 688,648.17 | \$ 930,000.00 |
| 100-32302-320-000-000000 | CONDEMNATION | \$ 41,800.00 | \$ 33,750.00 | \$ 33,000.00 | \$ 25,150.00 | \$ 33,000.00 |
| 100-32303-320-000-000000 | ZONING/PLANNING/HARB/HAB FEES | | \$ 8,977.00 | \$ 25,000.00 | \$ 32,662.00 | \$ 42,000.00 |
| 100-32304-320-000-000000 | STATE FEES | | \$ 11,012.00 | \$ 15,000.00 | \$ 9,895.50 | \$ 15,000.00 |
| | TOTAL LIC/PERMITS | \$ 3,181,816.96 | \$ 3,459,214.65 | \$ 3,885,000.00 | \$ 2,563,886.53 | \$ 3,783,283.51 |
| 331 POLICE FINES | | | | | | |
| 100-32005-331-000-000000 | PERMITS | \$ 210.00 | \$ 120.00 | \$ 390.00 | \$ 105.00 | \$ 360.40 |
| 100-33100-331-000-000000 | POLICE FINES | \$ 144,510.31 | \$ 136,232.46 | \$ 160,000.00 | \$ 109,167.61 | \$ 160,000.00 |
| 100-33120-331-000-000000 | CIVILIAN PARKING TIC | \$ 128,678.50 | \$ 105,500.00 | \$ 150,000.00 | \$ 86,565.00 | \$ 130,000.00 |
| 100-33121-331-000-000000 | QUALITY OF LIFE TICK | \$ 525.00 | \$ - | \$ - | \$ - | \$ - |



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | | 2026 Budget |
|------------------------------|---------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 100-33130-331-000-000000 | FINES/PENAL-STATE | \$ 29,534.28 | \$ 28,730.34 | \$ 25,000.00 | \$ 12,662.30 | \$ 25,000.00 |
| | TOTAL POLICE FINES | \$ 303,458.09 | \$ 270,582.80 | \$ 335,390.00 | \$ 208,499.91 | \$ 315,360.40 |
| 341 FISCAL ACTIVITIES | | | | | | |
| 100-38525-341-000-000000 | OTHER REVENUE/INT, | \$ 130,338.96 | \$ 1,321,499.55 | \$ 850,000.00 | \$ 703,369.62 | \$ 945,000.00 |
| 342 RENT/CONCESSION | | | | | | |
| 100-34200-342-000-000000 | RENTS/CONCESS | \$ 5,500.00 | \$ - | \$ - | \$ - | \$ - |
| 350 INTER GOVT | | | | | | |
| 100-35002-350-000-000000 | OECD REIMB-O/H ADMIN | \$ - | \$ - | \$ 317,793.86 | \$ - | \$ 330,632.73 |
| 100-35020-350-000-000000 | SUPPL STATE AID PENS | \$ 4,627,343.28 | \$ 4,976,620.22 | \$ 4,900,000.00 | \$ 5,385,860.54 | \$ 5,700,000.00 |
| 100-35070-350-000-000000 | GRANTS | \$ 731,440.73 | \$ 467,018.18 | \$ 325,000.00 | \$ 850,642.64 | \$ 550,000.00 |
| 100-35075-350-000-000000 | DEP RECYCLING GRANT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100-35100-350-000-000000 | FEMA EMERG PMTS | \$ 960,728.45 | \$ 700,011.02 | \$ 600,000.00 | \$ - | \$ 1,000,000.00 |
| 100-35140-350-000-000000 | REIMB SCHOOL RESOURC | \$ 354,965.42 | \$ 369,750.26 | \$ 360,000.00 | \$ 200,088.21 | \$ 360,000.00 |
| 100-35155-350-000-000000 | SRA SALARY REIMBURSEMENT | | \$ 93,501.25 | \$ 100,000.00 | \$ 100,464.12 | \$ 100,000.00 |
| | TOTAL INTER GOVT | \$ 6,674,477.88 | \$ 6,606,900.93 | \$ 6,602,793.86 | \$ 6,537,055.51 | \$ 8,040,632.73 |
| 359 PILOT | | | | | | |
| 100-35900-359-000-000000 | PAYMENTS IN LIEU OF | \$ 248,066.48 | \$ 241,881.64 | \$ 280,000.00 | \$ 230,193.50 | \$ 280,000.00 |
| 360 DEPT EARN | | | | | | |
| 100-36000-360-000-000000 | DEPARTMENT EARNINGS | \$ 94,154.00 | \$ 45,333.00 | \$ 95,000.00 | \$ 2,714.30 | \$ 45,000.00 |
| 100-36200-360-000-000000 | ZONING BD/PLANNING COMM | \$ 14,462.00 | \$ 17,870.00 | \$ - | \$ - | \$ - |
| 100-36300-360-000-000000 | FIRE/POL ALARMS | \$ 73,887.50 | \$ 28,255.02 | \$ 70,000.00 | \$ 33,830.00 | \$ 60,000.00 |
| | TOTAL DEPT EARN | \$ 182,503.50 | \$ 91,458.02 | \$ 165,000.00 | \$ 36,544.30 | \$ 105,000.00 |
| 367 REC DEPT | | | | | | |
| 100-38525-367-000-000000 | OTHER REVENUE | \$ 40,166.24 | \$ 25,792.90 | \$ 40,000.00 | \$ 21,638.67 | \$ 40,000.00 |
| 380 MISC REV | | | | | | |
| 100-32015-380-000-000000 | PA LCB LICENSES FEES | \$ 58,100.00 | \$ 60,650.00 | \$ 35,000.00 | \$ 59,800.00 | \$ 61,000.00 |
| 100-38010-380-000-000000 | CABLE TAX FRANCHISE FEE | \$ 949,099.27 | \$ 870,967.23 | \$ 1,000,000.00 | \$ 397,751.79 | \$ 900,000.00 |
| 100-38011-380-000-000000 | WESTON TRUST | \$ - | \$ 151,680.46 | \$ 150,000.00 | \$ 143,903.62 | \$ 150,000.00 |
| 100-38525-380-000-000000 | OTHER REVENUE | \$ 222,115.60 | \$ 175,804.46 | \$ 175,000.00 | \$ 171,968.35 | \$ 200,000.00 |



City of Scranton
2026 Operating Budget

| Account | Description | 2023 | 2024 | 2025 | 2026 Budget |
|-------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| | | Actuals | Actuals | Budget | |
| | | | | As Amended | |
| 100-38532-380-000-000000 | DEBT PROCEEDS | \$ 4,070,000.00 | \$ 32,471,534.25 | \$ 1,000.00 | \$ 1,000.00 |
| 100-38533-380-000-000000 | POLICE OT REIMBURSEMENT | | | \$ 320,000.00 | \$ 300,000.00 |
| 100-38532-380-000-000000 | GAIN/LOSS SALE INVES | \$ 6.44 | \$ - | \$ - | \$ - |
| | TOTAL MISC REV | \$ 5,299,321.31 | \$ 33,730,636.40 | \$ 1,681,000.00 | \$ 1,612,000.00 |
| 392 INTERFUND TSF | | | | | |
| 100-39331-392-000-000000 | OPER TRANS FROM OTHER FUND | \$ - | \$ 650,000.00 | \$ - | \$ - |
| 100-39332-392-000-000000 | OPER TRANS FROM LIQ FUELS | \$ 1,824,223.66 | \$ 2,745,800.96 | \$ 2,650,000.00 | \$ 1,900,000.00 |
| | TOTAL INTERFUND TSF | \$ 1,824,223.66 | \$ 3,395,800.96 | \$ 2,650,000.00 | \$ 1,900,000.00 |
| 393 OTHER FIN SCS/USES | | | | | |
| 100-39334-393-000-000000 | OTHER FINANCING SOURCES & USES (See Appendix A) | | | \$ - | \$ - |
| 394 TX ANTICIPATION | | | | | |
| 100-39320-394-000-000000 | TAN A | \$ 4,900,000.00 | \$ - | \$ - | \$ - |
| | TOTAL REVENUES | \$ 118,699,443.78 | \$ 144,339,942.48 | \$ 113,170,111.88 | \$ 89,621,336.51 |
| | | | | | \$ 115,533,727.43 |



Expenditure General Summaries



CITY OF SCRANTON
OPERATING BUDGET EXPENDITURES
GENERAL SUMMARY--ACCOUNT
2025 vs 2026

| Account | Description | 2025 | | 2026 | | Difference |
|---------|-------------------------------------|--------------------|----|------------------|----|--------------|
| | | Budget--As Amended | | Budget | | |
| 44010 | Standard Salary | \$ 34,984,207.94 | \$ | \$ 36,483,742.44 | \$ | 1,499,534.50 |
| 44040 | Other Salary | \$ 2,096,951.70 | \$ | \$ 2,532,300.00 | \$ | 435,348.30 |
| 44070 | Longevity Salary | \$ 1,677,385.95 | \$ | \$ 1,708,758.45 | \$ | 31,372.50 |
| 44080 | Overtime Salary | \$ 2,542,750.00 | \$ | \$ 2,977,750.00 | \$ | 435,000.00 |
| 44090 | Court Appearance Salary | \$ 150,000.00 | \$ | \$ 150,000.00 | \$ | - |
| 44101 | Uniform Allowance | \$ 389,280.00 | \$ | \$ 385,600.00 | \$ | (3,680.00) |
| 44110 | Health Insurance--Police | \$ 6,890,048.04 | \$ | \$ 7,716,853.80 | \$ | 826,805.76 |
| 44110 | Health Insurance--Fire | \$ 6,555,659.34 | \$ | \$ 6,817,885.71 | \$ | 262,226.37 |
| 44110 | Health Insurance--Clerical | \$ 1,285,530.91 | \$ | \$ 1,504,071.16 | \$ | 218,540.25 |
| 44110 | Health Insurance--Non-Union | \$ 846,816.46 | \$ | \$ 914,561.78 | \$ | 67,745.32 |
| 44110 | Health Insurance--Public Works | \$ 2,060,149.14 | \$ | \$ 2,163,156.60 | \$ | 103,007.46 |
| 44110 | Health Insurance--Single Tax Office | \$ 482,087.74 | \$ | \$ 539,938.27 | \$ | 57,850.53 |
| 44120 | Life/Disability Insurance | \$ 466,500.00 | \$ | \$ 481,000.00 | \$ | 14,500.00 |
| 44130 | I.A.M. Pension | \$ 896,000.00 | \$ | \$ 896,000.00 | \$ | - |
| 44140 | City 10% Early Retirement | \$ 147,000.00 | \$ | \$ 133,000.00 | \$ | (14,000.00) |
| 44150 | City Pension | \$ 9,747,612.00 | \$ | \$ 9,764,326.00 | \$ | 16,714.00 |
| 44170 | Police Education Allowance | \$ 138,000.00 | \$ | \$ 159,000.00 | \$ | 21,000.00 |
| 44180 | Social Security | \$ 1,399,278.82 | \$ | \$ 1,492,779.22 | \$ | 93,500.40 |
| 44190 | Unemployment Insurance | \$ 30,000.00 | \$ | \$ 30,000.00 | \$ | - |
| 44201 | Professional Services | \$ 3,793,600.00 | \$ | \$ 3,534,550.00 | \$ | (259,050.00) |
| 44215 | Bank Fees and Charges | \$ 35,000.00 | \$ | \$ 60,000.00 | \$ | 25,000.00 |
| 44230 | Printing and Binding | \$ 11,000.00 | \$ | \$ 11,000.00 | \$ | - |
| 44240 | Postage and Freight | \$ 75,200.00 | \$ | \$ 175,200.00 | \$ | 100,000.00 |
| 44270 | Dues and Subscriptions | \$ 159,385.00 | \$ | \$ 168,395.00 | \$ | 9,010.00 |



| | | | | | | | |
|-------|---|----|--------------|----|--------------|----|--------------|
| 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 | \$ | 990,720.00 | \$ | 922,520.00 | \$ | (68,200.00) |
| 44311 | Pool/Splashpad-Maint/Supplies | \$ | 231,000.00 | \$ | 220,000.00 | \$ | (11,000.00) |
| 44312 | Building Maintenance | \$ | 210,000.00 | \$ | 310,000.00 | \$ | 100,000.00 |
| 44313 | Tools/Equipment--Noncapital | \$ | 135,000.00 | \$ | 234,900.00 | \$ | 99,900.00 |
| 44410 | Salt | \$ | 500,000.00 | \$ | 525,000.00 | \$ | 25,000.00 |
| 44440 | Telephone | \$ | 325,000.00 | \$ | 375,000.00 | \$ | 50,000.00 |
| 44447 | PG Energy Gas | \$ | 175,000.00 | \$ | 180,000.00 | \$ | 5,000.00 |
| 44448 | PAWC--Water | \$ | 400,000.00 | \$ | 130,000.00 | \$ | (270,000.00) |
| 44450 | Electrical | \$ | 350,000.00 | \$ | 350,000.00 | \$ | - |
| 44460 | Street Lighting | \$ | 250,000.00 | \$ | 335,000.00 | \$ | 85,000.00 |
| 44467 | Street Lighting Service/Maintenance | \$ | 250,000.00 | \$ | 295,000.00 | \$ | 45,000.00 |
| 44468 | Traffic Signal Electric/Maintenance | \$ | 100,000.00 | \$ | 100,000.00 | \$ | - |
| 44470 | Training and Certification | \$ | 415,000.00 | \$ | 497,100.00 | \$ | 82,100.00 |
| 44471 | Software & License | \$ | 980,000.00 | \$ | 1,050,000.00 | \$ | 70,000.00 |
| 44472 | Technology/Hardware | \$ | 162,500.00 | \$ | 170,000.00 | \$ | 7,500.00 |
| 44480 | Self Insurance | \$ | 138,381.92 | \$ | 110,000.00 | \$ | (28,381.92) |
| 44481 | Education--Clerical | \$ | 20,000.00 | \$ | 25,000.00 | \$ | 5,000.00 |
| 44482 | Safety Program | \$ | 30,000.00 | \$ | 30,000.00 | \$ | - |
| 44490 | Landfill | \$ | 1,600,000.00 | \$ | 1,600,000.00 | \$ | - |
| 44550 | Capital Expenditures | \$ | - | \$ | - | \$ | - |
| 44551 | Road Resurfacing | \$ | - | \$ | - | \$ | - |
| 44552 | Recycling | \$ | 175,000.00 | \$ | 175,000.00 | \$ | - |
| 44555 | Maintenance of Super Fund Sight | \$ | 12,000.00 | \$ | 12,000.00 | \$ | - |
| 44560 | Blight Abatement | \$ | 400,000.00 | \$ | 300,000.00 | \$ | (100,000.00) |
| 44580 | General Equipment (Capital Expenditure in Open Gov) | \$ | - | \$ | - | \$ | - |
| 44590 | Building Demolition | \$ | 175,000.00 | \$ | 175,000.00 | \$ | - |
| 44591 | Third Party Inspection | \$ | 900,000.00 | \$ | 930,000.00 | \$ | 30,000.00 |
| 44592 | State Fees | \$ | 15,000.00 | \$ | 15,000.00 | \$ | - |
| 44593 | Pave Cut-3rd Pty Inspection | \$ | 500,000.00 | \$ | 300,000.00 | \$ | (200,000.00) |
| 44594 | Pave Cut-3rd Pty Review | \$ | 10,000.00 | \$ | 10,000.00 | \$ | - |



| | | | | | | | |
|-------------------------------|--------------------------------------|----|----------------|----|----------------|----|----------------|
| 44630 | Liability and Casualty Insurance | \$ | 2,640,000.00 | \$ | 2,640,000.00 | \$ | - |
| 44651 | 457B Deferred Compensation | \$ | 97,000.00 | \$ | 28,200.00 | \$ | (68,800.00) |
| 44714 | Workers' Compensation | \$ | 3,890,000.00 | \$ | 3,000,000.00 | \$ | (890,000.00) |
| 44901 | Preventative Maintenance | \$ | 25,000.00 | \$ | 25,000.00 | \$ | - |
| 46003 | SPCA Animal Control | \$ | 105,000.00 | \$ | 163,000.00 | \$ | 58,000.00 |
| 48121 | Rent--Short Term EQ | \$ | 50,000.00 | \$ | 50,000.00 | \$ | - |
| 48449 | Pools/Splashpads--Water | \$ | 210,000.00 | \$ | 260,000.00 | \$ | 50,000.00 |
| 48550 | Supplies--Traffic Maint | \$ | 100,000.00 | \$ | 100,000.00 | \$ | - |
| 48551 | Supplies | \$ | 763,950.00 | \$ | 806,100.00 | \$ | 42,150.00 |
| 48552 | Tires | \$ | 150,000.00 | \$ | 150,000.00 | \$ | - |
| 48553 | Advertising | \$ | 40,000.00 | \$ | 40,000.00 | \$ | - |
| 48561 | Travel and Lodging | \$ | 56,050.00 | \$ | 63,700.00 | \$ | 7,650.00 |
| 44449 | PAWC-Water--Hydrants | \$ | - | \$ | 380,000.00 | \$ | 380,000.00 |
| 46017 | Court Awards | \$ | - | \$ | 500,000.00 | \$ | 500,000.00 |
| Non-Departmental Expenditures | | | | | | | |
| | Interest and Debt Service (w/o TANS) | \$ | 10,629,020.93 | \$ | 10,632,640.00 | \$ | 3,619.07 |
| | TAN | \$ | - | \$ | - | \$ | - |
| | Other Non-Departmental Expenditures | \$ | 7,005,046.00 | \$ | 5,418,699.00 | \$ | (1,586,347.00) |
| Total Operating Expenditures | | \$ | 113,170,111.88 | \$ | 115,533,727.43 | \$ | 2,363,615.55 |



CITY OF SCRANTON

OPERATING BUDGET EXPENDITURES

GENERAL SUMMARY--DEPARTMENT

2025 vs 2026

| Department | 2025 | | 2026 | | Difference |
|---|--------------------------|--------------------------|-----------|---------------------|----------------|
| | Budget--As Amended | Budget | Budget | | |
| Mayor | \$ 219,221.22 | \$ 242,047.86 | \$ | | 22,826.64 |
| Police | \$ 28,947,332.20 | \$ 30,822,815.03 | \$ | | 1,875,482.83 |
| Fire | \$ 26,016,037.48 | \$ 27,135,498.89 | \$ | | 1,119,461.41 |
| City Clerk/Council | \$ 452,144.10 | \$ 501,240.65 | \$ | | 49,096.55 |
| Controller | \$ 404,239.96 | \$ 387,411.96 | \$ | | (16,828.00) |
| Business Administration--Bureau of Administration | \$ 8,097,550.72 | \$ 7,646,040.09 | \$ | | (451,510.64) |
| Business Administration--Bureau of Human Resources | \$ 4,995,613.10 | \$ 5,011,427.30 | \$ | | 15,814.20 |
| Business Administration--Bureau of Information Technology | \$ 2,007,945.13 | \$ 2,194,561.19 | \$ | | 186,616.07 |
| Business Administration--Bureau of Treasury | \$ 152,943.60 | \$ 334,423.04 | \$ | | 181,479.44 |
| Code Enforcement--Bureau of Licenses, Inspections & Permits | \$ 3,308,186.10 | \$ 3,070,861.71 | \$ | | (237,324.39) |
| Code Enforcement--Bureau of Buildings | \$ 1,295,302.05 | \$ 1,569,639.67 | \$ | | 274,337.62 |
| Law | \$ 785,914.99 | \$ 1,330,927.44 | \$ | | 545,012.45 |
| Public Works--Bureau of Administration | \$ 5,064,971.48 | \$ 4,699,931.01 | \$ | | (365,040.47) |
| Public Works--Bureau of Engineering | \$ 348,981.31 | \$ 468,197.74 | \$ | | 119,216.43 |
| Public Works--Bureau of Highways | \$ 3,674,312.02 | \$ 3,968,992.38 | \$ | | 294,680.36 |
| Public Works--Bureau of Refuse | \$ 4,744,887.73 | \$ 4,776,704.15 | \$ | | 31,816.42 |
| Public Works--Bureau of Garages | \$ 2,058,124.36 | \$ 2,075,873.04 | \$ | | 17,748.68 |
| Parks and Recreation | \$ 2,006,410.16 | \$ 2,204,484.32 | \$ | | 198,074.16 |
| Single Tax Office | \$ 955,927.24 | \$ 1,041,310.95 | \$ | | 85,383.71 |
| Non-Departmental | \$ 17,634,066.93 | \$ 16,051,339.00 | \$ | | (1,582,727.93) |
| Total Expenditures | \$ 113,170,111.88 | \$ 115,533,727.43 | \$ | 2,363,615.55 | |
| Tax Anticipation Note | \$ - | \$ - | \$ | | - |
| Total Expenditures | \$ 113,170,111.88 | \$ 115,533,727.43 | \$ | 2,363,615.55 | |



SCRANTON

PENNSYLVANIA

Expenditure Detail



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | | 2026 Budget | | |
|--------------------------|---------------------------------|-----------------|------------------|-----------------|---------------|-----------------|--|--|
| | | 2023 | 2024 | Budget | YTD | | | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | | | |
| EXPENDITURES | | | | | | | | |
| NON-DEPARTMENTAL | | | | | | | | |
| 100-45000-000-903-000000 | SCRANTON TOMORROW | \$ 100,000.00 | \$ 127,000.00 | \$ 127,000.00 | \$ 127,000.00 | \$ 125,000.00 | | |
| 100-45000-000-905-000000 | ST CATS & DOGS | \$ 10,000.00 | \$ 10,000.00 | \$ 15,000.00 | \$ 15,000.00 | \$ 15,000.00 | | |
| 100-45000-000-906-000000 | WORK FORCE DEVELOPMENT | \$ - | \$ 70,000.00 | \$ 90,000.00 | \$ - | \$ 90,000.00 | | |
| 100-45000-000-907-000000 | HUMAN RELATIONS COMMISSION | \$ - | \$ 67.14 | \$ 5,000.00 | \$ - | \$ 1,500.00 | | |
| 100-45000-000-908-000000 | LHVA TRAIL MAINTENANCE | \$ 14,700.00 | \$ 13,020.00 | \$ 14,700.00 | \$ 14,700.00 | \$ 14,700.00 | | |
| 100-45000-000-910-000000 | CONTINGENCY | \$ 8,411.57 | \$ 67,871.83 | \$ 550,000.00 | \$ - | \$ 650,000.00 | | |
| 100-45000-000-913-000000 | TAN FEES/EXPENSES | \$ 78,037.46 | \$ - | \$ - | \$ - | \$ - | | |
| 100-45000-000-915-000000 | SCRANTON ARTS COMMITTEE | \$ - | \$ 13,500.00 | \$ 30,000.00 | \$ 22,000.00 | \$ 30,000.00 | | |
| 100-45000-000-916-000000 | IND. POLICE REVIEW BOARD | \$ - | \$ - | \$ 5,000.00 | \$ - | \$ 1,500.00 | | |
| 100-45000-000-917-000000 | OECD SALARY CONTRIBUTION | \$ 43,299.63 | \$ 38,574.22 | \$ 50,250.00 | \$ 17,823.40 | \$ - | | |
| 100-45000-000-918-000000 | ST LIGHT 2021 EMMAUS REFI | \$ 440,579.00 | \$ 440,773.20 | \$ 440,847.70 | \$ 440,847.70 | \$ 439,802.50 | | |
| 100-45000-000-921-000000 | 2016 REDEV AUTH AA | \$ 889,850.00 | \$ 891,787.50 | \$ 891,625.00 | \$ 43,312.50 | \$ 889,362.50 | | |
| 100-45000-000-923-000000 | 2017 GO REFUNDING | \$ 3,233,750.00 | \$ 2,296,000.00 | \$ 868,750.00 | \$ 868,750.00 | \$ 863,500.00 | | |
| 100-45000-000-926-000000 | 2016 REDEV AUTH A | \$ 3,905,500.00 | \$ 4,278,500.00 | \$ 4,375,500.00 | \$ 322,750.00 | \$ 4,379,000.00 | | |
| 100-45000-000-927-000000 | 2016 GO NOTE (SPA) | \$ 1,872,250.00 | \$ 32,471,534.25 | \$ - | \$ - | \$ - | | |
| 100-45000-000-928-000001 | 2024 SERIES GO BOND--SPA REFUND | | \$ 1,139,181.00 | \$ 3,609,575.00 | \$ 744,825.00 | \$ 3,863,125.00 | | |
| 100-45000-000-929-000000 | 2016 PIB LOAN | \$ 244,811.66 | \$ 244,811.66 | \$ 244,635.73 | \$ 244,635.73 | \$ - | | |
| 100-45000-000-930-000000 | GO NOTE SERIES 2023 | | \$ 194,565.90 | \$ 198,087.50 | \$ 96,543.75 | \$ 197,850.00 | | |
| 100-45000-000-931-000000 | 2018 AERIAL PLATFORM LEASE | \$ 102,156.57 | \$ 102,156.57 | \$ - | \$ - | \$ - | | |
| 100-45000-000-932-000000 | 2019 M&T LEASE PACKERS | \$ 89,937.87 | \$ - | \$ - | \$ - | \$ - | | |
| 100-45000-000-935-000000 | VETERANS' ORG | \$ 130,000.00 | \$ 67,500.00 | \$ 100,000.00 | \$ 65,019.27 | \$ 100,000.00 | | |
| 100-45000-000-936-000000 | COMMUNITY CENTERS | \$ 20,000.00 | \$ 25,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | | |
| 100-45000-000-937-000000 | SISTER CITIES | \$ - | \$ 810.00 | \$ 1,000.00 | \$ 810.00 | \$ 1,000.00 | | |
| 100-45000-000-940-000000 | OECD CONTINGENCY | \$ 30,715.67 | \$ 2,870.33 | \$ 25,000.00 | \$ 10,881.38 | \$ 25,000.00 | | |
| 100-45000-000-945-000000 | ZONING BOARD | \$ 24,844.65 | \$ 27,332.03 | \$ 33,000.00 | \$ 11,808.59 | \$ 33,000.00 | | |
| 100-45000-000-946-000000 | ETHICS BOARD | \$ 1,822.50 | \$ 2,033.00 | \$ 7,000.00 | \$ 2,888.82 | \$ 4,000.00 | | |
| 100-45000-000-947-000000 | BEAUTIFUL BLOCKS | \$ 30,000.00 | \$ 40,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | | |
| 100-45000-000-949-000000 | PLANNING COMMISSION | | \$ 72.14 | \$ 10,000.00 | \$ 76.92 | \$ 10,000.00 | | |
| 100-45000-000-950-000000 | CIVIL SERVICE COMMISSION | \$ 37,717.76 | \$ 24,382.60 | \$ 38,000.00 | \$ 8,896.10 | \$ 32,000.00 | | |
| 100-45000-000-951-000000 | EVERHART MUSEUM | \$ 37,500.00 | \$ 37,500.00 | \$ 50,890.00 | \$ 50,890.00 | \$ 50,000.00 | | |
| 100-45000-000-952-000000 | COURT AWARDS | \$ 4,774,051.27 | \$ 304,733.43 | \$ 400,000.00 | \$ 379,506.18 | \$ - | | |
| 100-45000-000-953-000000 | TAN A | \$ 4,900,000.00 | \$ - | \$ - | \$ - | \$ - | | |



City of Scranton
2026 Operating Budget

| Account | Description | | | 2025 | | 2026 Budget |
|-------------------------------|--|-------------------------|-------------------------|-------------------------|------------------------|-------------------------|
| | | 2023 | 2024 | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 100-45000-000-954-000000 | SHADE TREE | \$ 169,008.35 | \$ 159,402.44 | \$ 120,000.00 | \$ 102,146.67 | \$ 2,000.00 |
| 100-45000-000-956-000000 | 2016 LEASE FORD TRUCKS | \$ 50,131.00 | \$ - | \$ - | \$ - | \$ - |
| 100-45000-000-957-000000 | ECTV | \$ 135,000.00 | \$ 135,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ 160,000.00 |
| 100-45000-000-958-000000 | GRANT MATCH | \$ 1,537,807.80 | \$ 2,336,379.79 | \$ - | \$ - | \$ 25,000.00 |
| 100-45000-000-959-000000 | UNENCUMBERED EXP P/Y OBLIGATIONS | \$ 168,385.73 | \$ 83,072.94 | \$ 300,000.00 | \$ 56,270.36 | \$ 200,000.00 |
| 100-45000-000-960-000000 | LEASE REFUSE PACKERS | \$ 218,147.96 | \$ - | \$ - | \$ - | \$ - |
| 100-45000-000-961-000000 | 2016 ST LIGHT LEASE | \$ 455,150.00 | \$ 464,090.00 | \$ 473,206.00 | \$ 473,206.00 | \$ 482,499.00 |
| 100-45000-000-962-000000 | WESTON TRUST | | \$ 128,345.63 | \$ 150,000.00 | \$ 132,431.59 | \$ 150,000.00 |
| 100-45000-000-963-000000 | HUNGER INITIATIVES | | \$ 10,000.00 | \$ 15,000.00 | \$ - | \$ 31,000.00 |
| 100-45000-000-964-000000 | HOMELESS OUTREACH INITIATIVE | | \$ 10,000.00 | \$ 15,000.00 | \$ - | \$ 31,000.00 |
| 100-45000-000-965-000000 | YOUTH ENGAGEMENT | | \$ 16,500.00 | \$ 25,000.00 | \$ 4,856.20 | \$ 30,000.00 |
| 100-45000-000-966-000000 | OP TSF TO CAPITAL FUND | | \$ 300,000.00 | \$ 3,750,000.00 | \$ 1,985,633.88 | \$ 2,300,000.00 |
| 100-45000-000-967-000000 | OP TSF TO OPEB TRUST | | \$ 200,000.00 | \$ 300,000.00 | \$ 300,000.00 | \$ 300,000.00 |
| 100-45000-000-989-000000 | LOW-INCOME TREE ASSISTANCE | | | \$ 25,000.00 | \$ 6,950.00 | \$ 40,000.00 |
| 100-45000-000-990-000000 | COMM DEV PROP--CAPITAL | | | | | \$ 200,000.00 |
| 100-45000-000-991-000000 | COMM DEV PROP--SATURDAY NONENFORCEMENT | | | | | \$ 50,000.00 |
| 100-45000-000-992-000000 | MURAL ARTS PROJECT | | | | | \$ 2,500.00 |
| 100-45000-000-993-000000 | DOWNTOWN BEAUTIFICATION | | | | | \$ 2,000.00 |
| 100-45000-000-994-000000 | AMERICA 250/SCRANTON 160 | | | | | \$ 100,000.00 |
| TOTAL NON-DEPARTMENTAL | | \$ 23,753,566.45 | \$ 46,774,367.60 | \$ 17,634,066.93 | \$ 6,830,460.04 | \$ 16,051,339.00 |
| 110 MAYOR'S OFFICE | | | | | | |
| 100-44010-110-000-000000 | STANDARD SALARY | \$ 155,735.08 | \$ 159,937.66 | \$ 169,221.22 | \$ 129,839.05 | \$ 192,047.86 |
| 100-44270-110-000-000000 | DUES & SUBSCRIP | \$ 36,453.96 | \$ 38,915.96 | \$ 47,500.00 | \$ 32,369.96 | \$ 47,500.00 |
| 100-48551-110-000-000000 | SUPPLIES | | \$ 1,750.96 | \$ 2,500.00 | \$ 796.84 | \$ 2,500.00 |
| TOTAL MAYOR'S OFFICE | | \$ 192,189.04 | \$ 200,604.58 | \$ 219,221.22 | \$ 163,005.85 | \$ 242,047.86 |
| 171 POLICE | | | | | | |
| 100-44010-111-171-000000 | STANDARD SALARY | \$ 11,223,073.57 | \$ 12,856,166.14 | \$ 12,885,003.21 | \$ 9,787,008.43 | \$ 13,398,173.88 |
| 100-44040-111-171-000000 | OTHER SALARY (MISC) | \$ 733,412.82 | \$ 282,281.51 | \$ 700,000.00 | \$ 216,199.80 | \$ 700,000.00 |
| 100-44070-111-171-000000 | LONGEVITY SALARY | \$ 825,939.50 | \$ 857,806.83 | \$ 861,000.00 | \$ 637,097.31 | \$ 900,000.00 |
| 100-44080-111-171-000000 | OVERTIME SALARY | \$ 1,336,557.48 | \$ 1,666,724.83 | \$ 1,500,000.00 | \$ 1,385,294.11 | \$ 1,800,000.00 |
| 100-44090-111-171-000000 | COURT APPEARANCE SAL | \$ 145,514.43 | \$ 142,148.33 | \$ 150,000.00 | \$ 92,035.10 | \$ 150,000.00 |
| 100-44101-111-171-000000 | UNIFORM ALLOWANCE | \$ 99,700.00 | \$ 97,170.00 | \$ 114,000.00 | \$ 98,599.45 | \$ 105,000.00 |
| 100-44110-111-171-000000 | HEALTH INS-POLICE | \$ 6,568,273.49 | \$ 7,093,420.01 | \$ 6,890,048.04 | \$ 6,402,504.05 | \$ 7,716,853.80 |



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | | 2026 Budget |
|--------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2023 | 2024 | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 100-44120-111-171-000000 | LIFE/DISABILITY INSU | \$ 164,423.43 | \$ 172,301.57 | \$ 174,000.00 | \$ 133,895.93 | \$ 181,000.00 |
| 100-44140-111-171-000000 | CITY 10% EARLY RETIR | \$ 100,338.24 | \$ 84,332.07 | \$ 87,000.00 | \$ 59,519.11 | \$ 75,000.00 |
| 100-44150-111-171-000000 | CITY PENSION | \$ 5,233,076.00 | \$ 6,731,778.00 | \$ 4,019,042.00 | \$ 2,346,456.27 | \$ 4,018,043.00 |
| 100-44170-111-171-000000 | POLICE EDUCATION ALL | \$ 116,888.96 | \$ 131,531.15 | \$ 138,000.00 | \$ - | \$ 159,000.00 |
| 100-44180-111-171-000000 | SOCIAL SECURITY | \$ 402,499.45 | \$ 467,501.29 | \$ 483,518.95 | \$ 314,359.36 | \$ 509,024.35 |
| 100-44201-111-171-000000 | PROF SERV | \$ 279,690.17 | \$ 219,756.00 | \$ 345,000.00 | \$ 143,512.87 | \$ 390,000.00 |
| 100-44270-111-171-000000 | DUES & SUBSCRIP | \$ 6,723.00 | \$ 2,555.00 | \$ 5,000.00 | \$ 4,115.00 | \$ 5,000.00 |
| 100-44310-111-171-000000 | EQUIP/VEH REPAIR/MAI | | \$ 12,492.84 | \$ 105,720.00 | \$ 20,100.02 | \$ 105,720.00 |
| 100-44313-111-171-000000 | TOOLS/EQUIPMENT--NONCAPITAL | | | | | \$ 60,000.00 |
| 100-44470-111-171-000000 | TRAINING & CERTIFICA | \$ 115,511.37 | \$ 132,729.27 | \$ 190,000.00 | \$ 82,791.34 | \$ 190,000.00 |
| 100-44550-111-171-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 316,221.43 | \$ 539,693.70 | \$ - | \$ - | \$ - |
| 100-44580-111-171-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 7,927.82 | \$ - | \$ - | \$ - | \$ - |
| 100-46003-111-171-000000 | SPCA - ANIMAL CONTRO | \$ 74,612.26 | \$ 85,160.00 | \$ 105,000.00 | \$ 25,920.00 | \$ 163,000.00 |
| 100-48551-111-171-000000 | SUPPLIES | \$ 84,364.66 | \$ 174,993.11 | \$ 190,000.00 | \$ 137,567.67 | \$ 192,000.00 |
| 100-48561-111-171-000000 | TRAVEL | \$ 1,846.96 | \$ 4,982.99 | \$ 5,000.00 | \$ 18.00 | \$ 5,000.00 |
| TOTAL POLICE | | \$ 27,836,595.04 | \$ 31,755,524.64 | \$ 28,947,332.20 | \$ 21,886,993.82 | \$ 30,822,815.03 |
| 178 FIRE | | | | | | |
| 100-44010-111-178-000000 | STANDARD SALARY | \$ 11,034,752.35 | \$ 10,819,898.63 | \$ 11,826,247.28 | \$ 8,941,040.86 | \$ 12,156,578.05 |
| 100-44040-111-178-000000 | OTHER SALARY (MISC) | \$ 590,537.22 | \$ 501,742.64 | \$ 530,000.00 | \$ 471,687.66 | \$ 797,500.00 |
| 100-44070-111-178-000000 | LONGEVITY SALARY | \$ 696,732.96 | \$ 726,452.64 | \$ 694,717.87 | \$ 561,735.45 | \$ 690,758.14 |
| 100-44080-111-178-000000 | OVERTIME SALARY | \$ 248,767.37 | \$ 205,658.26 | \$ 350,000.00 | \$ 378,406.76 | \$ 425,000.00 |
| 100-44101-111-178-000000 | UNIFORM ALLOWANCE | \$ 156,088.01 | \$ 100,416.49 | \$ 220,000.00 | \$ 43,333.50 | \$ 220,000.00 |
| 100-44110-111-178-000000 | HEALTH INS-FIRE | \$ 5,607,028.48 | \$ 5,641,697.98 | \$ 6,555,659.34 | \$ 4,326,393.75 | \$ 6,817,885.71 |
| 100-44120-111-178-000000 | LIFE/DISABILITY INSU | \$ 215,718.12 | \$ 200,937.77 | \$ 203,000.00 | \$ 149,336.69 | \$ 203,000.00 |
| 100-44140-111-178-000000 | CITY 10% EARLY RETIR | \$ 69,553.91 | \$ 61,715.11 | \$ 60,000.00 | \$ 41,923.45 | \$ 58,000.00 |
| 100-44150-111-178-000000 | CITY PENSION | \$ 9,378,406.00 | \$ 10,866,009.00 | \$ 4,977,028.00 | \$ 2,306,462.27 | \$ 4,979,532.00 |
| 100-44201-111-178-000000 | PROF SERV | \$ 290,875.21 | \$ 129,981.97 | \$ 130,000.00 | \$ 66,927.34 | \$ 169,750.00 |
| 100-44270-111-178-000000 | DUES & SUBSCRIP | \$ 38,662.01 | \$ 69,553.35 | \$ 78,585.00 | \$ 40,198.34 | \$ 82,595.00 |
| 100-44310-111-178-000000 | EQUIP/VEH REPAIR/MAI | \$ 35,902.49 | \$ 43,897.73 | \$ 55,000.00 | \$ 31,272.14 | \$ 66,800.00 |
| 100-44313-111-178-000000 | TOOLS/EQUIPMENT--NONCAPITAL | | | \$ 125,000.00 | \$ 50,093.75 | \$ 139,900.00 |
| 100-44470-111-178-000000 | TRAINING & CERTIFICA | \$ 55,223.09 | \$ 74,571.42 | \$ 120,000.00 | \$ 95,824.42 | \$ 216,600.00 |
| 100-44550-111-178-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 250,404.07 | \$ 271,282.91 | \$ - | \$ - | \$ - |
| 100-44580-111-178-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 161,962.28 | \$ 353,286.05 | \$ - | \$ - | \$ - |
| 100-48551-111-178-000000 | SUPPLIES | \$ 74,064.07 | \$ 60,156.02 | \$ 59,750.00 | \$ 53,615.81 | \$ 71,400.00 |



| City of Scranton 2026 Operating Budget | | | | | | |
|---|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Account | Description | 2023 | 2024 | Budget | YTD | 2026 Budget |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| | | \$ 24,579.92 | \$ 30,693.68 | \$ 31,050.00 | \$ 21,740.75 | \$ 40,200.00 |
| 100-48561-111-178-000000 | TRAVEL | \$ 28,929,257.56 | \$ 30,157,951.65 | \$ 26,016,037.48 | \$ 17,579,992.94 | \$ 27,135,498.89 |
| 120 CITY CLERK/COUNCIL | | | | | | |
| 100-44010-120-000-000000 | STANDARD SALARY | \$ 253,044.74 | \$ 254,129.27 | \$ 266,681.24 | \$ 207,256.74 | \$ 300,627.79 |
| 100-44040-120-000-000000 | OTHER SALARY (MISC) | \$ - | \$ 1,800.00 | \$ - | \$ - | \$ 1,800.00 |
| 100-44070-120-000-000000 | LONGEVITY SALARY | \$ 4,073.21 | \$ 4,505.11 | \$ 4,662.86 | \$ - | \$ 4,812.86 |
| 100-44080-120-000-000000 | OVERTIME SALARY | \$ - | \$ 135.80 | \$ 500.00 | \$ - | \$ 500.00 |
| 100-44201-120-000-000000 | PROF SERV | \$ 105,849.55 | \$ 113,976.49 | \$ 137,500.00 | \$ 113,222.16 | \$ 152,500.00 |
| 100-44230-120-000-000000 | PRINTING & BINDING | \$ 8,098.00 | \$ 15,086.00 | \$ 10,500.00 | \$ 9,350.00 | \$ 10,500.00 |
| 100-48551-120-000-000000 | SUPPLIES | \$ 354.53 | \$ 400.68 | \$ 500.00 | \$ 376.45 | \$ 500.00 |
| 100-48553-120-000-000000 | ADVERTISING | \$ 50,875.38 | \$ 24,093.90 | \$ 30,000.00 | \$ 14,210.50 | \$ 30,000.00 |
| | TOTAL CITY CLERK/COUNCIL | \$ 422,295.41 | \$ 412,327.25 | \$ 452,144.10 | \$ 344,415.85 | \$ 501,240.65 |
| 130 CONTROLLER | | | | | | |
| 100-44010-130-000-000000 | STANDARD SALARY | \$ 285,725.07 | \$ 314,810.51 | \$ 327,022.69 | \$ 221,532.42 | \$ 336,544.69 |
| 100-44040-130-000-000000 | OTHER SALARY (MISC) | \$ - | \$ 500.00 | \$ - | \$ - | \$ 500.00 |
| 100-44070-130-000-000000 | LONGEVITY SALARY | \$ 4,357.64 | \$ 4,557.74 | \$ 4,717.27 | \$ - | \$ 4,867.27 |
| 100-44080-130-000-000000 | OVERTIME SALARY | | | | \$ - | |
| 100-44201-130-000-000000 | PROF SERV | \$ - | \$ 5,925.00 | \$ 65,000.00 | \$ - | \$ 40,000.00 |
| 100-44240-130-000-000000 | POSTAGE & FREIGHT | \$ - | \$ - | \$ 200.00 | \$ - | \$ 200.00 |
| 100-44270-130-000-000000 | DUES & SUBSCRIP | \$ 471.15 | \$ 537.18 | \$ 1,300.00 | \$ 557.24 | \$ 1,300.00 |
| 100-48551-130-000-000000 | SUPPLIES | \$ 99.99 | \$ 15,052.53 | \$ 1,500.00 | \$ - | \$ 1,500.00 |
| 100-48561-130-000-000000 | TRAVEL | \$ - | \$ - | \$ 4,000.00 | \$ - | \$ 2,500.00 |
| | TOTAL CONTROLLER | \$ 290,653.85 | \$ 340,882.96 | \$ 404,239.96 | \$ 222,089.66 | \$ 387,411.96 |
| 140 BUS ADMIN | | | | | | |
| 140 BA ADMIN | | | | | | |
| 100-44010-140-140-000000 | STANDARD SALARY | \$ 442,441.52 | \$ 559,796.18 | \$ 576,624.76 | \$ 464,851.45 | \$ 723,040.64 |
| 100-44040-140-140-000000 | OTHER SALARY (MISC) | \$ 47,353.73 | \$ 66,647.44 | \$ 108,651.70 | \$ 89,373.30 | \$ 190,000.00 |
| 100-44070-140-140-000000 | LONGEVITY SALARY | \$ 3,713.76 | \$ 3,913.78 | \$ 4,860.93 | \$ - | \$ 5,040.91 |
| 100-44080-140-140-000001 | OVERTIME SALARY | \$ - | \$ 442.76 | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 100-44110-140-140-000000 | HEALTH INS-CLERICAL | \$ 1,247,752.89 | \$ 1,391,508.62 | \$ 1,285,530.91 | \$ 1,322,769.92 | \$ 1,504,071.16 |
| 100-44120-140-140-000000 | LIFE/DISABILITY INSU | \$ 76,372.51 | \$ 88,072.45 | \$ 89,500.00 | \$ 69,920.34 | \$ 97,000.00 |
| 100-44150-140-140-000000 | CITY PENSION | \$ 621,288.21 | \$ 817,897.20 | \$ 751,542.00 | \$ 742,058.13 | \$ 766,751.00 |



City of Scranton
2026 Operating Budget

| Account | Description | 2023 | | 2025 | | 2026 Budget |
|----------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2024 | | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 100-44180-140-140-000000 | SOCIAL SECURITY | \$ 281,965.93 | \$ 314,571.42 | \$ 352,458.50 | \$ 219,191.90 | \$ 396,136.38 |
| 100-44190-140-140-000000 | UNEMPLOYMENT INSURAN | \$ 1,658.21 | \$ 33,377.70 | \$ 30,000.00 | \$ 17,672.14 | \$ 30,000.00 |
| 100-44201-140-140-000000 | PROF SERV | \$ 384,336.57 | \$ 532,402.07 | \$ 710,000.00 | \$ 300,513.73 | \$ 710,000.00 |
| 100-44215-140-140-000000 | BANK FEES | \$ 24,584.51 | \$ 58,998.58 | \$ 35,000.00 | \$ 48,617.37 | \$ 60,000.00 |
| 100-44230-140-140-000000 | PRINTING & BINDING | \$ 73.00 | \$ - | \$ 500.00 | \$ 95.39 | \$ 500.00 |
| 100-44240-140-140-000000 | POSTAGE & FREIGHT | \$ 54,020.85 | \$ 65,338.52 | \$ 75,000.00 | \$ 61,307.99 | \$ - |
| 100-44270-140-140-000000 | DUES & SUBSCRIP | \$ 760.00 | \$ 550.00 | \$ 1,000.00 | \$ 295.00 | \$ 1,000.00 |
| 100-44470-140-140-000000 | TRAINING & CERTIFICA | \$ - | \$ 280.00 | \$ 500.00 | \$ 329.00 | \$ 500.00 |
| 100-44480-140-140-000000 | SELF INSURANCE | \$ 36,074.00 | \$ 96,913.00 | \$ 138,381.92 | \$ 62,284.00 | \$ 110,000.00 |
| 100-44714-140-140-000000 | OPER TSF - WORKER CO | \$ 2,000,000.00 | \$ 2,500,000.00 | \$ 3,890,000.00 | \$ 3,600,000.00 | \$ 3,000,000.00 |
| 100-48551-140-140-000000 | SUPPLIES | \$ 22,806.41 | \$ 22,160.18 | \$ 21,000.00 | \$ 11,915.84 | \$ 25,000.00 |
| 100-48553-140-140-000000 | ADVERTISING | \$ 35,155.60 | \$ 4,071.80 | \$ 10,000.00 | \$ 3,528.38 | \$ 10,000.00 |
| 100-48561-140-140-000000 | TRAVEL | \$ 742.47 | \$ 4,932.24 | \$ 16,000.00 | \$ 4,354.52 | \$ 16,000.00 |
| | TOTAL BA ADMIN | \$ 5,281,100.17 | \$ 6,561,873.94 | \$ 8,097,550.72 | \$ 7,019,078.40 | \$ 7,646,040.09 |
| 141 HUMAN RESOURCES | | | | | | |
| 100-44010-140-141-000000 | STANDARD SALARY | \$ 293,998.60 | \$ 305,299.47 | \$ 324,296.64 | \$ 236,079.64 | \$ 334,365.52 |
| 100-44040-140-141-000000 | OTHER SALARY (MISC) | \$ 13,024.14 | \$ 95,837.54 | \$ 120,000.00 | \$ 71,062.46 | \$ 120,000.00 |
| 100-44080-140-141-000000 | OVERTIME SALARY | \$ 81.62 | \$ - | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 100-44110-140-141-000000 | HEALTH INS-NON UNION | \$ 595,483.38 | \$ 975,025.13 | \$ 846,816.46 | \$ 685,618.46 | \$ 914,561.78 |
| 100-44201-140-141-000000 | PROF SERV | \$ 809,031.13 | \$ 648,789.21 | \$ 885,500.00 | \$ 463,732.43 | \$ 887,300.00 |
| 100-44470-140-141-000000 | TRAINING & CERTIFICA | \$ 13,607.15 | \$ 3,979.71 | \$ 30,000.00 | \$ 6,245.00 | \$ 30,000.00 |
| 100-44481-140-141-000000 | EDUCATION-CLERICAL | | | \$ 20,000.00 | \$ 663.00 | \$ 25,000.00 |
| 100-44482-140-141-000000 | SAFETY PROGRAM | | | \$ 30,000.00 | \$ 8,899.33 | \$ 30,000.00 |
| 100-44630-140-141-000000 | LIABILITY/CASUALTY I | \$ 1,963,103.78 | \$ 1,968,494.27 | \$ 2,640,000.00 | \$ 1,767,051.05 | \$ 2,640,000.00 |
| 100-44651-140-141-000000 | 457B DEFFERED COMPENSATION | | | \$ 97,000.00 | \$ 36,364.57 | \$ 28,200.00 |
| 100-48551-140-141-000000 | SUPPLIES | \$ - | | \$ 1,000.00 | \$ 255.44 | \$ 1,000.00 |
| | TOTAL HUMAN RESOURCES | \$ 3,688,329.80 | \$ 3,997,425.33 | \$ 4,995,613.10 | \$ 3,275,971.38 | \$ 5,011,427.30 |
| 142 INFO TECHNOLOGY | | | | | | |
| 100-44010-140-142-000000 | STANDARD SALARY | \$ 205,808.29 | \$ 242,207.60 | \$ 307,945.13 | \$ 234,493.61 | \$ 369,561.19 |
| 100-44040-140-142-000000 | OTHER SALARY (MISC) | \$ - | \$ 2,592.00 | \$ 5,000.00 | \$ - | \$ 10,000.00 |
| 100-44201-140-142-000000 | PROF SERV | \$ 253,750.53 | \$ 145,149.33 | \$ 175,000.00 | \$ 66,601.72 | \$ 175,000.00 |
| 100-44440-140-142-000000 | TELEPHONE/COMM/UTILITY | \$ 348,401.91 | \$ 319,451.88 | \$ 325,000.00 | \$ 225,817.96 | \$ 375,000.00 |
| 100-44470-140-142-000000 | TRAINING & CERTIFICA | \$ - | \$ 5,168.71 | \$ 27,500.00 | \$ 5,955.92 | \$ 20,000.00 |



City of Scranton
2026 Operating Budget

| Account | Description | 2023 | | 2025 | | 2026 Budget |
|-----------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | 2024 | | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 100-44471-140-142-000000 | SOFTWARE & LICENSES | \$ - | \$ 692,508.56 | \$ 980,000.00 | \$ 499,777.09 | \$ 1,050,000.00 |
| 100-44472-140-142-000000 | TECHNOLOGY/HARDWARE | \$ - | \$ 161,150.74 | \$ 162,500.00 | \$ 66,626.46 | \$ 170,000.00 |
| 100-44550-140-142-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 219,599.00 | \$ - | \$ - | \$ - | \$ - |
| 100-44580-140-142-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 39,557.74 | \$ 120,955.29 | \$ - | \$ - | \$ - |
| 100-48551-140-142-000000 | SUPPLIES | \$ 592,935.52 | \$ 22,291.23 | \$ 25,000.00 | \$ 8,341.49 | \$ 25,000.00 |
| | TOTAL INFO TECHNOLOGY | \$ 1,660,052.99 | \$ 1,711,475.34 | \$ 2,007,945.13 | \$ 1,107,614.25 | \$ 2,194,561.19 |
| 143 TREASURY | | | | | | |
| 100-44010-140-143-000000 | STANDARD SALARY | \$ 143,872.24 | \$ 141,333.51 | \$ 152,943.60 | \$ 117,410.38 | \$ 157,923.04 |
| 100-44080-140-143-000000 | OVERTIME SALARY | \$ 57.71 | \$ - | | | \$ - |
| 100-44240-140-143-000000 | POSTAGE & FREIGHT | | | | | \$ 175,000.00 |
| 100-48551-140-143-000000 | SUPPLIES | | | | | \$ 1,500.00 |
| | TOTAL TREASURY | \$ 143,929.95 | \$ 141,333.51 | \$ 152,943.60 | \$ 117,410.38 | \$ 334,423.04 |
| | TOTAL BUS ADM | \$ 10,773,412.91 | \$ 12,412,108.12 | \$ 15,254,052.55 | \$ 11,520,074.41 | \$ 15,186,451.62 |
| 151 LIPS | | | | | | |
| 151 CODE ENFORCEMENT | | | | | | |
| 100-44010-151-151-000000 | STANDARD SALARY | \$ 898,698.66 | \$ 988,110.71 | \$ 1,071,186.10 | \$ 829,569.37 | \$ 1,155,861.71 |
| 100-44040-151-151-000000 | OTHER SALARY (MISC) | \$ 3,000.00 | \$ - | \$ 4,500.00 | | \$ 4,500.00 |
| 100-44070-151-151-000000 | LONGEVITY SALARY | \$ 4,341.83 | \$ - | \$ - | \$ - | \$ - |
| 100-44080-151-151-000000 | OVERTIME SALARY | \$ 4,412.86 | \$ 5,659.77 | \$ 4,500.00 | \$ 2,602.31 | \$ 4,500.00 |
| 100-44101-151-151-000000 | UNIFORM ALLOWANCE | \$ 3,766.21 | \$ 430.05 | \$ 5,000.00 | \$ 1,446.00 | \$ 5,000.00 |
| 100-44201-151-151-000000 | PROF SERV | \$ 58,550.51 | \$ 148,351.86 | \$ 170,000.00 | \$ 66,950.97 | \$ 125,000.00 |
| 100-44270-151-151-000000 | DUES & SUBSCRIP | \$ - | \$ 1,000.00 | \$ 1,000.00 | \$ - | \$ 1,000.00 |
| 100-44313-111-178-000000 | TOOLS/EQUIPMENT--NONCAPITAL | | | \$ 10,000.00 | \$ 2,339.66 | \$ 10,000.00 |
| 100-44470-151-151-000000 | TRAINING & CERTIFICA | \$ 7,260.66 | \$ 8,723.13 | \$ 17,000.00 | \$ 5,078.79 | \$ 10,000.00 |
| 100-44550-151-151-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100-44560-151-151-000000 | BLIGHT ABATEMENT | | | \$ 400,000.00 | \$ - | \$ 300,000.00 |
| 100-44580-151-151-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ - | \$ - | \$ - | \$ - | \$ - |
| 100-44590-151-151-000000 | BUILDING DEMOLITION | \$ 22,969.00 | \$ 83,176.68 | \$ 175,000.00 | \$ 133,640.00 | \$ 175,000.00 |
| 100-44591-151-151-000000 | THIRD PARTY INSPECTION | \$ - | \$ 883,276.87 | \$ 900,000.00 | \$ 692,033.80 | \$ 930,000.00 |
| 100-44592-151-151-000000 | STATE FEES | \$ - | | \$ 15,000.00 | | \$ 15,000.00 |
| 100-44593-151-151-000000 | PAVE CUT-3RD PTY INSPECTION | \$ - | | \$ 500,000.00 | \$ 144,713.40 | \$ 300,000.00 |
| 100-44594-151-151-000000 | PAVE CUT-3RD PTY REVIEW | | | \$ 10,000.00 | \$ - | \$ 10,000.00 |
| 100-48551-151-151-000000 | SUPPLIES | \$ 11,502.66 | \$ 22,935.00 | \$ 25,000.00 | \$ 12,445.10 | \$ 25,000.00 |



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | | 2026 Budget |
|--------------------------|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| | TOTAL CODE ENFORCEMENT | \$ 1,014,502.39 | \$ 2,141,664.07 | \$ 3,308,186.10 | \$ 1,890,819.40 | \$ 3,070,861.71 |
| 182 BLDGS | | | | | | |
| 100-44010-151-182-000000 | STANDARD SALARY | \$ 124,974.49 | \$ 95,025.72 | \$ 153,211.640 | \$ 100,024.25 | \$ 180,479.26 |
| 100-44040-151-182-000000 | OTHER SALARY (MISC) | \$ 4,500.00 | \$ - | \$ 500.00 | \$ 4,664.34 | \$ 32,000.00 |
| 100-44070-151-182-000000 | LONGEVITY SALARY | \$ 3,000.73 | \$ 3,679.95 | \$ 3,830.41 | \$ - | \$ 3,980.41 |
| 100-44080-151-182-000000 | OVERTIME SALARY | \$ 576.54 | \$ 998.65 | \$ 1,500.00 | \$ 761.19 | \$ 1,500.00 |
| 100-44101-151-182-000000 | UNIFORM ALLOWANCE | \$ 1,260.00 | \$ 1,155.00 | \$ 1,260.00 | \$ 1,260.00 | \$ 1,680.00 |
| 100-44201-151-182-000000 | PROF SERV | \$ 3,216.80 | \$ - | \$ - | \$ - | \$ - |
| 100-44312-151-182-000000 | BUILDING MAINTENANCE | \$ 216,225.32 | \$ 179,994.04 | \$ 210,000.00 | \$ 189,820.97 | \$ 310,000.00 |
| 100-44447-151-182-000000 | PG ENERGY GAS | \$ 124,797.08 | \$ 153,807.04 | \$ 175,000.00 | \$ 102,162.12 | \$ 180,000.00 |
| 100-44448-151-182-000000 | PAWC-WATER | \$ 459,793.91 | \$ 483,978.97 | \$ 400,000.00 | \$ 362,315.97 | \$ 130,000.00 |
| 100-44449-151-182-000000 | PAWC-WATER--HYDRANTS | | | \$ - | | \$ 380,000.00 |
| 100-44450-151-182-000000 | ELECTRICAL | \$ 275,247.47 | \$ 299,286.56 | \$ 350,000.00 | \$ 187,108.38 | \$ 350,000.00 |
| | TOTAL BLDGS | \$ 1,213,592.34 | \$ 1,217,925.93 | \$ 1,295,302.05 | \$ 948,117.22 | \$ 1,569,639.67 |
| | TOTAL LIPS | \$ 2,228,094.73 | \$ 3,359,590.00 | \$ 4,603,488.15 | \$ 2,838,936.62 | \$ 4,640,501.38 |
| 160 LAW | | | | | | |
| 100-44010-160-000-000000 | STANDARD SALARY | \$ 441,444.57 | \$ 455,269.42 | \$ 500,414.99 | \$ 342,977.09 | \$ 515,427.44 |
| 100-44080-160-000-000000 | OVERTIME SALARY | \$ - | \$ - | \$ - | | \$ - |
| 100-44201-160-000-000000 | PROF SERV | \$ 173,373.39 | \$ 233,244.45 | \$ 250,000.00 | \$ 188,226.64 | \$ 275,000.00 |
| 100-46017-160-000-000000 | COURT AWARDS | | | | | \$ 500,000.00 |
| 100-44270-160-000-000000 | DUES & SUBSCRIP | \$ 8,610.71 | \$ 12,241.28 | \$ 25,000.00 | \$ 19,640.30 | \$ 30,000.00 |
| 100-44470-160-000-000000 | TRAINING & CERTIFICA | \$ 1,805.00 | \$ 5,930.21 | \$ 10,000.00 | \$ 1,675.80 | \$ 10,000.00 |
| 100-48551-160-000-000000 | SUPPLIES | \$ 21.05 | \$ 205.53 | \$ 500.00 | \$ 112.11 | \$ 500.00 |
| | TOTAL LAW | \$ 625,254.72 | \$ 706,890.89 | \$ 785,914.99 | \$ 552,631.94 | \$ 1,330,927.44 |
| 180 DPW | | | | | | |
| 180 DPW ADMIN | | | | | | |
| 100-44010-180-180-000000 | STANDARD SALARY | \$ 204,786.77 | \$ 194,995.11 | \$ 294,421.03 | \$ 196,408.87 | \$ 309,905.97 |
| 100-44040-180-180-000000 | OTHER SALARY (MISC) | \$ - | \$ 357.29 | \$ 4,000.00 | | \$ 4,000.00 |
| 100-44070-180-180-000000 | LONGEVITY SALARY | \$ 4,244.30 | \$ 4,775.20 | \$ 4,599.94 | \$ - | \$ 4,749.94 |
| 100-44080-180-180-000000 | OVERTIME SALARY | \$ 8,269.70 | \$ - | \$ 500.00 | \$ 33.17 | \$ 500.00 |
| 100-44110-180-180-000000 | HEALTH INS-DPW | \$ 1,693,557.81 | \$ 1,648,514.73 | \$ 2,060,149.14 | \$ 1,378,403.72 | \$ 2,163,156.60 |
| 100-44130-180-180-000000 | I.A.M. PENSION | \$ 671,948.05 | \$ 753,212.12 | \$ 896,000.00 | \$ 554,605.52 | \$ 896,000.00 |



City of Scranton
2026 Operating Budget

| Account | Description | | | 2025 | | 2026 Budget |
|--------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | Budget | YTD | |
| | | 2023 Actuals | 2024 Actuals | As Amended | 9/30/2025 | |
| 100-44180-180-180-000000 | SOCIAL SECURITY | \$ 487,549.92 | \$ 522,413.03 | \$ 563,301.37 | \$ 377,167.52 | \$ 587,618.50 |
| 100-44201-180-180-000000 | PROF SERV | \$ 2,522,959.98 | \$ 3,397,678.53 | \$ 680,000.00 | \$ 678,480.79 | \$ 160,000.00 |
| 100-44305-180-180-000000 | FLOOD PROTECT SYSTEM | \$ 12,296.20 | \$ 27,719.87 | \$ 500,000.00 | \$ 155,883.15 | \$ 500,000.00 |
| 100-44470-180-180-000000 | TRAINING & CERTIFICA | \$ 5,950.81 | \$ 3,288.49 | \$ 20,000.00 | \$ 3,771.09 | \$ 20,000.00 |
| 100-44550-180-180-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 23,777.52 | \$ - | \$ - | \$ - | \$ - |
| 100-44555-180-180-000000 | MAINTAIN SUPERFUND S | \$ 10,700.00 | \$ 7,050.00 | \$ 12,000.00 | \$ 3,525.00 | \$ 12,000.00 |
| 100-44580-180-180-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ 44,740.64 | \$ 182,237.25 | \$ - | \$ - | \$ - |
| 100-48551-180-180-000000 | SUPPLIES | \$ 4,332.51 | \$ 32,972.91 | \$ 30,000.00 | \$ 27,022.87 | \$ 42,000.00 |
| | TOTAL DPW ADMIN | \$ 5,695,114.21 | \$ 6,775,214.53 | \$ 5,064,971.48 | \$ 3,375,301.70 | \$ 4,699,931.01 |
| 181 ENGINEERING | | | | | | |
| 100-44010-180-181-000000 | STANDARD SALARY | \$ 287,478.64 | \$ 233,820.73 | \$ 214,181.31 | \$ 167,669.95 | \$ 215,997.74 |
| 100-44040-180-181-000000 | OTHER SALARY (MISC) | \$ 4,750.00 | \$ - | \$ - | \$ - | \$ - |
| 100-44070-180-181-000000 | LONGEVITY SALARY | \$ 367.39 | \$ - | \$ - | \$ - | \$ - |
| 100-44080-180-181-000000 | OVERTIME SALARY | \$ 28,043.35 | \$ 11,266.70 | \$ 30,000.00 | \$ 20,919.49 | \$ 30,000.00 |
| 100-44101-180-181-000000 | UNIFORM ALLOWANCE | \$ 1,458.38 | \$ 1,451.62 | \$ 1,500.00 | \$ 1,410.00 | \$ 1,500.00 |
| 100-44201-180-181-000000 | PROF SERV | \$ 109,514.37 | \$ 554,956.99 | \$ 102,600.00 | \$ 41,943.12 | \$ 220,000.00 |
| 100-44550-180-181-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 157,573.73 | \$ - | \$ - | \$ - | \$ - |
| 100-44580-180-181-000000 | CAPITAL EXPENDITURES/EQUIPMENT | \$ - | \$ 702,531.76 | \$ - | \$ - | \$ - |
| 100-48551-180-181-000000 | SUPPLIES | \$ 4,114.43 | \$ - | \$ 700.00 | \$ - | \$ 700.00 |
| | TOTAL ENGINEERING | \$ 593,300.29 | \$ 1,504,027.80 | \$ 348,981.31 | \$ 231,942.56 | \$ 468,197.74 |
| 183 HIGHWAYS | | | | | | |
| 100-44010-180-183-000000 | STANDARD SALARY | \$ 1,395,776.28 | \$ 1,558,297.46 | \$ 1,714,589.46 | \$ 1,314,187.04 | \$ 1,787,769.82 |
| 100-44040-180-183-000000 | OTHER SALARY (MISC) | \$ 3,000.00 | \$ 1,341.00 | \$ 3,000.00 | \$ 1,099.26 | \$ 3,000.00 |
| 100-44070-180-183-000000 | LONGEVITY SALARY | \$ 38,082.57 | \$ 42,205.72 | \$ 41,202.56 | \$ - | \$ 41,502.56 |
| 100-44080-180-183-000000 | OVERTIME SALARY | \$ 331,807.60 | \$ 224,980.30 | \$ 300,000.00 | \$ 227,961.90 | \$ 310,000.00 |
| 100-44101-180-183-000000 | UNIFORM ALLOWANCE | \$ 13,162.00 | \$ 13,579.16 | \$ 15,520.00 | \$ 8,875.00 | \$ 16,720.00 |
| 100-44201-180-183-000000 | PROF SERV | | | | | \$ 135,000.00 |
| 100-44310-180-183-000000 | EQUIP/VEH REPAIR/MAI | \$ 119,646.89 | \$ 27,520.10 | \$ 130,000.00 | \$ 2,260.00 | \$ 50,000.00 |
| 100-44410-180-183-000000 | SALT | \$ 198,983.75 | \$ 274,951.00 | \$ 500,000.00 | \$ 338,863.20 | \$ 525,000.00 |
| 100-44460-180-183-000000 | STREET LIGHTING | \$ 219,672.44 | \$ 301,141.03 | \$ 250,000.00 | \$ 236,332.53 | \$ 335,000.00 |
| 100-44467-180-183-000000 | ST LIGHTING SVC/MAIN | \$ 152,979.56 | \$ 215,653.17 | \$ 250,000.00 | \$ 191,487.54 | \$ 295,000.00 |
| 100-44468-180-183-000000 | TRAFFIC SIGNAL ELECT | \$ 75,744.68 | \$ 123,114.80 | \$ 100,000.00 | \$ 56,587.52 | \$ 100,000.00 |
| 100-44550-180-183-000000 | CAPITAL EXPENDITURES/VEHICLES | \$ 200,178.53 | \$ 927,175.15 | \$ - | \$ - | \$ - |



City of Scranton
2026 Operating Budget

| Account | Description | | | 2025 | | 2026 Budget | |
|--------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--|
| | | 2023 | | 2024 | | | |
| | | Actuals | Actuals | As Amended | YTD | | |
| 100-44551-180-183-000000 | ROAD RESURFACING | \$ 551,654.41 | \$ 2,073,324.31 | \$ - | \$ - | \$ - | |
| 100-48121-180-183-000000 | RENT--SHORT TERM EQ | \$ 109,933.05 | \$ 30,054.44 | \$ 50,000.00 | \$ 320.00 | \$ 50,000.00 | |
| 100-48550-180-183-000000 | SUPPLIES--TRAFFIC MAINT | | | \$ 100,000.00 | \$ 62,401.57 | \$ 100,000.00 | |
| 100-48551-180-183-000000 | SUPPLIES | \$ 164,357.59 | \$ 222,739.78 | \$ 220,000.00 | \$ 76,968.21 | \$ 220,000.00 | |
| | TOTAL HIGHWAYS | \$ 3,574,979.35 | \$ 6,036,077.42 | \$ 3,674,312.02 | \$ 2,517,343.77 | \$ 3,968,992.38 | |
| 184 REFUSE | | | | | | | |
| 100-44010-180-184-000000 | STANDARD SALARY | \$ 2,361,566.75 | \$ 2,518,276.90 | \$ 2,439,817.66 | \$ 1,770,329.82 | \$ 2,441,634.08 | |
| 100-44040-180-184-000000 | OTHER SALARY (MISC) | \$ - | \$ 8,444.88 | \$ 210,000.00 | \$ 133,930.79 | \$ 240,000.00 | |
| 100-44070-180-184-000000 | LONGEVITY SALARY | \$ 15,258.88 | \$ 15,791.36 | \$ 15,570.07 | | \$ 15,570.07 | |
| 100-44080-180-184-000000 | OVERTIME SALARY | \$ 225,872.03 | \$ 189,754.36 | \$ 220,000.00 | \$ 147,448.22 | \$ 220,000.00 | |
| 100-44101-180-184-000000 | UNIFORM ALLOWANCE | \$ 21,154.50 | \$ 15,915.50 | \$ 23,000.00 | \$ 20,895.00 | \$ 23,000.00 | |
| 100-44490-180-184-000000 | LANDFILL | \$ 1,506,314.10 | \$ 1,479,945.61 | \$ 1,600,000.00 | \$ 1,022,784.81 | \$ 1,600,000.00 | |
| 100-44550-180-184-000000 | CAPITAL EXPENDITURES | \$ 262,955.49 | \$ 9,683.76 | \$ - | \$ - | \$ - | |
| 100-44552-180-184-000000 | RECYCLING | \$ 26,823.60 | \$ 79,691.60 | \$ 175,000.00 | \$ 60,083.17 | \$ 175,000.00 | |
| 100-48551-180-184-000000 | SUPPLIES | \$ 3,980.91 | \$ - | \$ 61,500.00 | \$ 20,326.17 | \$ 61,500.00 | |
| | TOTAL REFUSE | \$ 4,423,926.26 | \$ 4,317,503.97 | \$ 4,744,887.73 | \$ 3,175,797.98 | \$ 4,776,704.15 | |
| 185 GARAGES | | | | | | | |
| 100-44010-180-185-000000 | STANDARD SALARY | \$ 349,567.28 | \$ 380,224.47 | \$ 476,725.57 | \$ 323,828.36 | \$ 483,042.00 | |
| 100-44040-180-185-000000 | OTHER SALARY (MISC) | \$ 4,300.00 | \$ 1,000.00 | \$ 5,000.00 | \$ 2,000.00 | \$ 5,000.00 | |
| 100-44070-180-185-000000 | LONGEVITY SALARY | \$ 15,540.80 | \$ 13,432.41 | \$ 15,398.79 | \$ - | \$ 10,471.04 | |
| 100-44080-180-185-000000 | OVERTIME SALARY | \$ 37,009.11 | \$ 25,413.69 | \$ 55,000.00 | \$ 33,720.86 | \$ 55,000.00 | |
| 100-44101-180-185-000000 | UNIFORM ALLOWANCE | \$ 2,953.38 | \$ 2,836.62 | \$ 3,000.00 | \$ 3,212.50 | \$ 6,360.00 | |
| 100-44201-180-185-000000 | PROF SERV | \$ - | \$ 727.74 | \$ 3,000.00 | \$ 5,707.00 | \$ 15,000.00 | |
| 100-44301-180-185-000000 | GAS, OIL, LUBRICANTS | \$ 563,600.43 | \$ 508,907.53 | \$ 600,000.00 | \$ 326,622.02 | \$ 600,000.00 | |
| 100-44310-180-185-000000 | EQUIP/VEH REPAIR/MAI | \$ 692,262.48 | \$ 612,926.11 | \$ 550,000.00 | \$ 291,194.49 | \$ 550,000.00 | |
| 100-44310-180-185-PL0000 | EQUIP/VEH REPAIR/MAI--POLICE | | | \$ 120,000.00 | \$ 60,596.24 | \$ 120,000.00 | |
| 100-44550-180-185-000000 | CAPITAL EXPENDITURES | \$ 185,749.10 | \$ 25,995.31 | \$ - | \$ - | \$ - | |
| 100-44901-180-185-000000 | MAINTENANCE -PREVENT | \$ 24,729.99 | \$ 21,575.42 | \$ 25,000.00 | \$ 6,192.98 | \$ 25,000.00 | |
| 100-48551-180-185-000000 | SUPPLIES | \$ 41,258.62 | \$ 48,531.29 | \$ 55,000.00 | \$ 41,561.50 | \$ 56,000.00 | |
| 100-48552-180-185-000000 | TIRES | \$ 123,333.94 | \$ 104,247.33 | \$ 150,000.00 | \$ 81,815.24 | \$ 150,000.00 | |
| | TOTAL GARAGES | \$ 2,040,305.13 | \$ 1,745,817.92 | \$ 2,058,124.36 | \$ 1,176,451.19 | \$ 2,075,873.04 | |
| | TOTAL DPW | \$ 16,327,625.24 | \$ 20,378,641.64 | \$ 15,891,276.90 | \$ 10,476,837.20 | \$ 15,989,698.32 | |



City of Scranton
2026 Operating Budget

| Account | Description | 2025 | | | | 2026 Budget |
|----------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|-------------------------|--------------------------|
| | | 2023 | 2024 | Budget | YTD | |
| | | Actuals | Actuals | As Amended | 9/30/2025 | |
| 190 SINGLE-TAX | | | | | | |
| NO PROGRAM | | | | | | |
| 100-44010-190-000-000000 | STANDARD SALARY | \$ 455,557.04 | \$ 428,227.32 | \$ 466,089.50 | \$ 357,125.72 | \$ 488,622.68 |
| 100-44040-190-000-000000 | OTHER SALARY (MISC) | \$ 10,478.72 | \$ - | \$ 4,000.00 | \$ - | \$ 9,000.00 |
| 100-44080-190-000-000000 | OVERTIME SALARY | \$ 2,355.02 | \$ 2,656.29 | \$ 3,750.00 | \$ 2,116.83 | \$ 3,750.00 |
| 100-44110-190-000-000000 | HEALTH INS-STO | \$ 460,626.40 | \$ 588,412.26 | \$ 482,087.74 | \$ 564,928.04 | \$ 539,938.27 |
| | TOTAL SINGLE-TAX | \$ 929,017.18 | \$ 1,019,295.87 | \$ 955,927.24 | \$ 924,170.59 | \$ 1,041,310.95 |
| 200 PARKS & REC | Parks/Recreation | | | | | |
| 100-44010-200-000-000000 | STANDARD SALARY | \$ 608,636.25 | \$ 670,238.68 | \$ 817,584.91 | \$ 565,700.94 | \$ 936,139.07 |
| 100-44040-200-000-000000 | OTHER SALARY (MISC) | \$ 148,203.71 | \$ 259,307.36 | \$ 400,000.00 | \$ 261,474.80 | \$ 415,000.00 |
| 100-44070-200-000-000000 | LONGEVITY SALARY | \$ 25,971.90 | \$ 25,455.15 | \$ 26,825.25 | \$ - | \$ 27,005.25 |
| 100-44080-200-000-000000 | OVERTIME SALARY | \$ 51,450.20 | \$ 82,712.31 | \$ 75,000.00 | \$ 82,189.66 | \$ 125,000.00 |
| 100-44101-200-000-000000 | UNIFORM ALLOWANCE | \$ 4,861.25 | \$ 5,028.75 | \$ 6,000.00 | \$ 4,985.96 | \$ 6,340.00 |
| 100-44201-200-000-000000 | PROF SERV | \$ 52,363.50 | \$ 73,986.61 | \$ 140,000.00 | \$ 75,392.75 | \$ 80,000.00 |
| 100-44310-200-000-000000 | EQUIP/VEH REPAIR/MAI | \$ 20,751.10 | \$ 27,908.02 | \$ 30,000.00 | \$ 15,011.43 | \$ 30,000.00 |
| 100-44311-200-000-000000 | POOL/SPLASHPAD-MAINT/SUPPLIES | | | \$ 231,000.00 | \$ 27,670.10 | \$ 220,000.00 |
| 100-44313-200-000-000000 | TOOLS/EQUIPMENT--NONCAPITAL | | | | | \$ 25,000.00 |
| 100-44550-200-000-000000 | CAPITAL EXPENDITURES | \$ 388,907.22 | \$ 407,065.43 | \$ - | \$ - | \$ - |
| 100-48449-200-000-000000 | POOLS/SPLASHPADS--WATER | | | \$ 210,000.00 | \$ 44,912.84 | \$ 260,000.00 |
| 100-48551-200-000-000000 | SUPPLIES | \$ 89,817.67 | \$ 55,893.50 | \$ 70,000.00 | \$ 57,891.33 | \$ 80,000.00 |
| | TOTAL PARKS & REC | \$ 1,390,962.80 | \$ 1,607,595.81 | \$ 2,006,410.16 | \$ 1,135,229.81 | \$ 2,204,484.32 |
| | TOTAL EXPENDITURES | \$ 113,698,924.93 | \$ 149,125,781.01 | \$ 113,170,111.88 | \$ 74,474,838.73 | \$ 115,533,727.43 |
| | | \$ 5,000,518.85 | \$ (4,785,838.53) | \$ - | \$ 15,146,497.78 | \$ - |



SCRANTON

PENNSYLVANIA

Salary Detail by Department



City of Scranton 2026 Salary Detail/Payroll Budget

Department of the Mayor - #10

POSITION/TITLE

Office of the Mayor - #10

MAYOR

EXECUTIVE ASSISTANT

SPECIAL ASSISTANT - CONSTITUENT SERVICES

| POSITION/TITLE | 2025 Salary As Amended | # Employees | 2026 | |
|--|------------------------------|----------------|---------------|----------------|
| | | | Salary | # Employees |
| MAYOR | \$ 75,000.00 | 1 | \$ 95,000.00 | 1 |
| EXECUTIVE ASSISTANT | \$ 47,110.61 | 1 | \$ 48,523.93 | 1 |
| SPECIAL ASSISTANT - CONSTITUENT SERVICES | \$ 47,110.61 | 1 | \$ 48,523.93 | 1 |
| Department of the Mayor Total | \$ 169,221.22 | 3 | \$ 192,047.86 | 3 |



Department of Public Safety - #11

Bureau of Police - #71

POSITION/TITLE

SUPERINTENDENT OF POLICE

DEPUTY CHIEF

DEPARTMENT CAPTAIN

LIEUTENANT OF DETECTIVES

LIEUTENANT - ADMINISTRATIVE

LIEUTENANTS

SUPERVISOR - NARCOTICS DIVISION

DETECTIVE SERGEANT

DETECTIVES

SERGEANTS-TRAINING

SERGEANTS

JUVENILE PATROL OFFICERS

CORPORALS

REGULAR PATROL OFFICERS

SCHOOL RESOURCE OFFICERS 1/2 FUNDED BY SSD (7 OFFICERS)*

Neighborhood Police Officers Paid by OECD (4 in 2025)

| POSITION/TITLE | 2025 Salary As Amended | # Employees | 2026 | | # Employees |
|--|------------------------------|----------------|-------------------------|----------------|----------------|
| | | | Salary | # Employees | |
| SUPERINTENDENT OF POLICE | \$ 117,278.03 | 1 | \$ 122,354.29 | 1 | |
| DEPUTY CHIEF | \$ 112,767.34 | 1 | \$ 117,648.36 | 1 | |
| DEPARTMENT CAPTAIN | \$ 108,730.70 | 1 | \$ 113,123.42 | 1 | |
| LIEUTENANT OF DETECTIVES | \$ 100,527.54 | 1 | \$ 100,566.01 | 1 | |
| LIEUTENANT - ADMINISTRATIVE | \$ 96,660.91 | 1 | \$ 100,566.01 | 1 | |
| LIEUTENANTS | \$ 289,982.74 | 3 | \$ 301,698.04 | 3 | |
| SUPERVISOR - NARCOTICS DIVISION | \$ 92,943.45 | 1 | \$ 96,698.36 | 1 | |
| DETECTIVE SERGEANT | \$ 368,199.04 | 4 | \$ 379,355.11 | 4 | |
| DETECTIVES | \$ 1,519,267.88 | 17 | \$ 1,394,687.91 | 15 | |
| SERGEANTS-TRAINING | \$ 178,737.40 | 2 | \$ 185,958.39 | 2 | |
| SERGEANTS | \$ 1,340,530.48 | 15 | \$ 1,394,687.91 | 15 | |
| JUVENILE PATROL OFFICERS | \$ 171,862.69 | 2 | \$ 178,805.94 | 2 | |
| CORPORALS | \$ 165,252.77 | 2 | \$ 171,928.98 | 2 | |
| REGULAR PATROL OFFICERS | \$ 7,706,501.12 | 97 | \$ 8,183,160.14 | 99 | |
| SCHOOL RESOURCE OFFICERS 1/2 FUNDED BY SSD (7 OFFICERS)* | | | | | |
| Neighborhood Police Officers Paid by OECD (4 in 2025) | \$ (317,793.86) | 4 | \$ (330,632.73) | 4 | |
| SUBTOTAL POLICE OFFICERS | \$ 12,051,448.23 | 152 | \$ 12,510,606.15 | 152 | |
| OPERATIONAL SUPPORT SPECIALIST | \$ 47,110.61 | 1 | \$ 55,967.63 | 1 | |
| ANIMAL CONTROL OFFICER (a) | \$ 47,009.08 | 1 | \$ 48,509.08 | 1 | |
| ANIMAL CONTROL OFFICER (b) Part Time | \$ 42,744.28 | 2 | \$ 62,400.00 | 2 | |
| SIT CLERKS | \$ 597,347.64 | 14 | \$ 618,347.64 | 14 | |
| ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK | \$ 45,999.42 | 1 | \$ 47,499.42 | 1 | |
| CRIMINAL INFORMATION SPECIALIST | \$ 53,343.96 | 1 | \$ 54,843.96 | 1 | |
| SUBTOTAL ADMINISTRATIVE SUPPORT | \$ 833,554.99 | 20 | \$ 887,567.73 | 20 | |
| Bureau of Police Total | \$ 12,885,003.21 | 172 | \$ 13,398,173.88 | 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

CHIEF/EMERGENCY MANAGEMENT COORDINATOR
 DEPUTY CHIEF
 ASST. CHIEF
 ASST. CHIEF (TRAINING)
 ADMIN. CAPTAIN
 CAPTAIN
 LIEUTENANT
 CHAUFFEUR
 FIRE INSPECTOR
 FIRE PREVENTION OFFICER
 PRIVATE
 MASTER MECHANIC
 ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK
 EMERGENCY MGT/CRR/GIS SPECIALIST(FEMA COOR)

| | 2025 | | 2026 | |
|---|-------------------------|----------------|-------------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| CHIEF/EMERGENCY MANAGEMENT COORDINATOR | \$ 112,815.00 | 1 | \$ 116,199.45 | 1 |
| DEPUTY CHIEF | \$ 104,955.42 | 1 | \$ 108,049.18 | 1 |
| ASST. CHIEF | \$ 302,820.63 | 3 | \$ 311,744.97 | 3 |
| ASST. CHIEF (TRAINING) | \$ 100,380.21 | 1 | \$ 103,354.99 | 1 |
| ADMIN. CAPTAIN | \$ 92,807.15 | 1 | \$ 95,557.49 | 1 |
| CAPTAIN | \$ 1,392,107.18 | 15 | \$ 1,433,362.35 | 15 |
| LIEUTENANT | \$ 1,338,564.60 | 15 | \$ 1,378,233.08 | 15 |
| CHAUFFEUR | \$ 2,574,162.60 | 30 | \$ 2,643,683.78 | 30 |
| FIRE INSPECTOR | \$ 193,038.86 | 2 | \$ 298,139.37 | 3 |
| FIRE PREVENTION OFFICER | \$ 96,519.43 | 1 | \$ 99,379.79 | 1 |
| PRIVATE | \$ 5,321,219.85 | 68 | \$ 5,366,026.76 | 67 |
| MASTER MECHANIC | \$ 96,519.43 | 1 | \$ 99,379.79 | 1 |
| ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK | \$ 45,999.42 | 1 | \$ 47,499.42 | 1 |
| EMERGENCY MGT/CRR/GIS SPECIALIST(FEMA COOR) | \$ 54,337.50 | 1 | \$ 55,967.63 | 1 |
| Bureau of Fire Total | \$ 11,826,247.28 | 141 | \$ 12,156,578.05 | 141 |



Office of City Clerk/City Council - #20

POSITION/TITLE

CITY COUNCIL
 CITY CLERK
 EXECUTIVE ASSISTANT
 CONFIDENTIAL SECRETARY
 LEGISLATIVE LEGAL ADVISOR (Part Time)

| POSITION/TITLE | 2025 | | 2026 | |
|--|------------------------------|------------------------|----------------------|------------------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| CITY COUNCIL | \$ 62,500.00 | 5 | \$ 90,000.00 | 5 |
| CITY CLERK | \$ 67,275.00 | 1 | \$ 69,293.25 | 1 |
| EXECUTIVE ASSISTANT | \$ 46,628.55 | 1 | \$ 48,128.55 | 1 |
| CONFIDENTIAL SECRETARY | \$ 42,667.69 | 1 | \$ 44,167.69 | 1 |
| LEGISLATIVE LEGAL ADVISOR (Part Time) | \$ 47,610.00 | 1 | \$ 49,038.30 | 1 |
| Department of City Clerk/City Council Total | \$ 266,681.24 | 9 | \$ 300,627.79 | 9 |

City Controller - #30

POSITION/TITLE

CITY CONTROLLER
 SOLICITOR TO CONTROLLER
 CONFIDENTIAL SECRETARY/ASSISTANT
 DEPUTY CONTROLLER/ADMIN.
 ADMINISTRATIVE ASSISTANT IV -INTERNAL AUDITOR
 PROGRAM MONITOR
 PERFORMANCE AUDITOR

| POSITION/TITLE | 2025 | | 2026 | |
|---|------------------------------|------------------------|----------------------|------------------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| CITY CONTROLLER | \$ 53,300.00 | 1 | \$ 53,300.00 | 1 |
| SOLICITOR TO CONTROLLER | \$ 26,000.00 | 1 | \$ 26,000.00 | 1 |
| CONFIDENTIAL SECRETARY/ASSISTANT | \$ 44,100.00 | 1 | \$ 45,864.00 | 1 |
| DEPUTY CONTROLLER/ADMIN. | \$ 60,900.00 | 1 | \$ 63,336.00 | 1 |
| ADMINISTRATIVE ASSISTANT IV -INTERNAL AUDITOR | \$ 47,172.69 | 1 | \$ 48,672.69 | 1 |
| PROGRAM MONITOR | \$ 46,200.00 | 1 | \$ 48,048.00 | 1 |
| PERFORMANCE AUDITOR | \$ 49,350.00 | 1 | \$ 51,324.00 | 1 |
| Department City Controller Total | \$ 327,022.69 | 7 | \$ 336,544.69 | 7 |



Department of Business Administration - #40

Bureau of Administration - #40

POSITION/TITLE

BUSINESS ADMINISTRATOR
 DEPUTY BUSINESS ADMINISTRATOR/FIN DIRECTOR
 FINANCE MANAGER
 SENIOR ACCOUNTANT
 SPECIAL ASSISTANT/RIGHT TO KNOW OFFICER
 ADMINISTRATIVE ASSISTANT III-FINANCIAL ANALYST
 PROJECT MANAGER--GIS
 PROJECT MANAGER
 GRANT MANAGER
 ADMINISTRATIVE ASSISTANT III- ACCOUNTS PAYABLE CLERK
 ADMINISTRATIVE ASSISTANT IV -PURCHASING CLERK

| POSITION/TITLE | 2025 | | 2026 | |
|--|------------------------------|------------------------|----------------------|------------------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| BUSINESS ADMINISTRATOR | \$ 98,750.00 | 1 | \$ 101,712.50 | 1 |
| DEPUTY BUSINESS ADMINISTRATOR/FIN DIRECTOR | \$ 90,000.00 | 1 | \$ 92,700.00 | 1 |
| FINANCE MANAGER | \$ 83,072.97 | 1 | \$ 85,565.16 | 1 |
| SENIOR ACCOUNTANT | \$ 55,424.25 | 1 | \$ 57,086.98 | 1 |
| SPECIAL ASSISTANT/RIGHT TO KNOW OFFICER | \$ 47,110.61 | 1 | \$ 48,523.93 | 1 |
| ADMINISTRATIVE ASSISTANT III-FINANCIAL ANALYST | \$ 57,542.19 | 1 | \$ 59,042.19 | 1 |
| PROJECT MANAGER--GIS | | | \$ 61,766.01 | 1 |
| PROJECT MANAGER | \$ 57,054.38 | 1 | \$ 58,766.01 | 1 |
| GRANT MANAGER | | | \$ 67,207.50 | 1 |
| ADMINISTRATIVE ASSISTANT III- ACCOUNTS PAYABLE CLERK | \$ 40,507.62 | 1 | \$ 42,007.62 | 1 |
| ADMINISTRATIVE ASSISTANT IV -PURCHASING CLERK | \$ 47,162.74 | 1 | \$ 48,662.74 | 1 |
| BA Bureau of Administration Total | \$ 576,624.76 | 9 | \$ 723,040.64 | 11 |

Department of Business Administration - #40

Bureau of Human Resources - #41

POSITION/TITLE

HUMAN RESOURCES DIRECTOR
 CONFIDENTIAL ASSISTANT
 PUBLIC HEALTH COORDINATOR - FUNDED BY MOSES TAYLOR FOUNDATION
 BENEFITS COORDINATOR
 ADMIN ASSISTANT III- PAYROLL CLERK
 ADMINISTRATIVE ASSISTANT I-CLERICAL FLOATER
 WORKERS COMPENSATION/RISK MANAGER

| POSITION/TITLE | 2025 | | 2026 | |
|---|------------------------------|------------------------|----------------------|------------------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| HUMAN RESOURCES DIRECTOR | \$ 76,538.25 | 1 | \$ 78,834.40 | 1 |
| CONFIDENTIAL ASSISTANT | \$ 47,110.61 | 1 | \$ 48,523.93 | 1 |
| PUBLIC HEALTH COORDINATOR - FUNDED BY MOSES TAYLOR FOUNDATION | \$ - | 1 | \$ - | 1 |
| BENEFITS COORDINATOR | \$ 45,999.42 | 1 | \$ 47,379.40 | 1 |
| ADMIN ASSISTANT III- PAYROLL CLERK | \$ 45,999.42 | 1 | \$ 47,499.42 | 1 |
| ADMINISTRATIVE ASSISTANT I-CLERICAL FLOATER | \$ 42,667.69 | 1 | \$ 44,167.69 | 1 |
| WORKERS COMPENSATION/RISK MANAGER | \$ 65,981.25 | 1 | \$ 67,960.69 | 1 |
| Bureau of Human Resources Total | \$ 324,296.63 | 7 | \$ 334,365.52 | 7 |



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

POSITION/TITLE

INFORMATION TECHNOLOGY & INNOVATION DIRECTOR
 PUBLIC SAFETY SPECIALIST I
 PUBLIC SAFETY SPECIALIST II
 BUSINESS TRANSFORMATION SPECIALIST
 SYSTEM ADMINISTRATOR/NETWORK SECURITY SPECIALIST
 DIGITAL CONTENT COORDINATOR

| Bureau of Information Technology Total | \$ 307,945.13 | 5 | \$ 369,561.19 | 6 |
|---|----------------------|----------|----------------------|----------|
|---|----------------------|----------|----------------------|----------|

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

POSITION/TITLE

CITY TREASURER
 ADMINISTRATIVE ASSISTANT II - ASSISTANT CASHIER
 ADMINISTRATIVE ASSISTANT II- CASHIER

| Bureau of Treasury Total | \$ 152,943.61 | 3 | \$ 157,923.04 | 3 |
|---------------------------------|----------------------|----------|----------------------|----------|
|---------------------------------|----------------------|----------|----------------------|----------|

| Department of Business Administration Total | \$ 1,361,810.13 | 24 | \$ 1,584,890.39 | 27 |
|--|------------------------|-----------|------------------------|-----------|
|--|------------------------|-----------|------------------------|-----------|



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

POSITION/TITLE

DIRECTOR
 CONFIDENTIAL ASSISTANT
 CODE ENFORCEMENT MANAGER
 RENTAL PROPERTY MANAGER
 RENTAL REGISTRATION ASSISTANT
 ADMINISTRATIVE ASSISTANT I- PERMIT CLERK
 ADMINISTRATIVE ASSISTANT I
 ENFORCER OF LICENSES
 HOUSING INSPECTORS
 HOUSING/HEALTH INSPECTOR
 HEALTH INSPECTOR
 ZONING OFFICER
 CITY PLANNER
 ASSISTANT CITY PLANNER/CLIMATE COORDINATOR
 OCED will add \$70,000 into our action plan to pay salaries for code enforcement staff

| POSITION/TITLE | 2025 | 2026 | # Employees | # Employees |
|--|--------------------------|------------------------|--------------------|--------------------|
| | Salary As Amended | Salary | | |
| DIRECTOR | \$ 67,275.00 | \$ 69,293.25 | 1 | 1 |
| CONFIDENTIAL ASSISTANT | | \$ 48,523.93 | | 1 |
| CODE ENFORCEMENT MANAGER | \$ 62,197.50 | \$ 64,063.43 | 1 | 1 |
| RENTAL PROPERTY MANAGER | \$ 56,511.00 | \$ 58,206.33 | 1 | 1 |
| RENTAL REGISTRATION ASSISTANT | \$ 47,009.08 | \$ 48,509.08 | 1 | 1 |
| ADMINISTRATIVE ASSISTANT I- PERMIT CLERK | \$ 85,335.38 | \$ 88,335.38 | 2 | 2 |
| ADMINISTRATIVE ASSISTANT I | \$ 42,667.69 | \$ 44,167.69 | 1 | 1 |
| ENFORCER OF LICENSES | \$ 47,009.08 | \$ 48,509.08 | 1 | 1 |
| HOUSING INSPECTORS | \$ 470,090.79 | \$ 485,090.79 | 10 | 10 |
| HOUSING/HEALTH INSPECTOR | \$ 47,009.08 | \$ 48,509.08 | 1 | 1 |
| HEALTH INSPECTOR | \$ 47,009.08 | \$ 48,509.08 | 1 | 1 |
| ZONING OFFICER | \$ 47,092.50 | \$ 48,505.28 | 1 | 1 |
| CITY PLANNER | \$ 64,925.55 | \$ 66,873.32 | 1 | 1 |
| ASSISTANT CITY PLANNER/CLIMATE COORDINATOR | \$ 57,054.38 | \$ 58,766.01 | 1 | 1 |
| OCED will add \$70,000 into our action plan to pay salaries for code enforcement staff | \$ (70,000.00) | \$ (70,000.00) | | |
| Bureau of Code Enforcement (Licenses, Inspections & Permits) Total | \$ 1,071,186.10 | \$ 1,155,861.71 | 23 | 24 |

Bureau of Buildings - #82

POSITION/TITLE

MAINTENANCE I
 MAINTENANCE II
 JANITOR

| POSITION/TITLE | 2025 | 2026 | # Employees | # Employees |
|----------------------------------|--------------------------|----------------------|--------------------|--------------------|
| | Salary As Amended | Salary | | |
| MAINTENANCE I | \$ 47,009.08 | \$ 48,509.08 | 1 | 1 |
| MAINTENANCE II | \$ 19,240.00 | \$ 42,007.62 | 1 | 1 |
| JANITOR | \$ 86,962.56 | \$ 89,962.56 | 2 | 2 |
| Bureau of Buildings Total | \$ 153,211.64 | \$ 180,479.26 | 4 | 4 |

| | | | | |
|---|------------------------|-----------|------------------------|-----------|
| Department of Code Enforcement Total | \$ 1,224,397.74 | 27 | \$ 1,336,340.97 | 28 |
|---|------------------------|-----------|------------------------|-----------|

**Law Department - #60****POSITION/TITLE**

CITY SOLICITOR
DEPUTY SOLICITOR
FIRST ASSISTANT CITY SOLICITOR
ASSISTANT CITY SOLICITOR
ASSISTANT CITY SOLICITOR FOR TAX (Part Time)
CONFIDENTIAL SECRETARY
CONFIDENTIAL SECRETARY

| POSITION/TITLE | 2025 | | 2026 | |
|--|------------------------------|------------------------|----------------------|------------------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| CITY SOLICITOR | \$ 98,750.00 | 1 | \$ 101,712.50 | 1 |
| DEPUTY SOLICITOR | \$ 87,500.00 | 1 | \$ 90,125.00 | 1 |
| FIRST ASSISTANT CITY SOLICITOR | \$ 82,500.00 | 1 | \$ 84,975.00 | 1 |
| ASSISTANT CITY SOLICITOR | \$ 82,500.00 | 1 | \$ 84,975.00 | 1 |
| ASSISTANT CITY SOLICITOR FOR TAX (Part Time) | \$ 45,000.00 | 1 | \$ 46,350.00 | 1 |
| CONFIDENTIAL SECRETARY | \$ 47,110.61 | 1 | \$ 48,523.93 | 1 |
| CONFIDENTIAL SECRETARY | \$ 57,054.38 | 1 | \$ 58,766.01 | 1 |
| Department of Law Total | \$ 500,414.99 | 7 | \$ 515,427.44 | 7 |



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

POSITION/TITLE

DIRECTOR
 MANAGER/EMERGENCY COORDINATOR
 RECYCLING & SAFETY MANAGER
 ADMINISTRATIVE ASSISTANT IV
 ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK

| | 2025 | | 2026 | |
|---|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| DIRECTOR | \$ 79,177.50 | 1 | \$ 88,000.00 | 1 |
| MANAGER/EMERGENCY COORDINATOR | \$ 65,027.00 | 1 | \$ 66,977.81 | 1 |
| RECYCLING & SAFETY MANAGER | \$ 57,054.38 | 1 | \$ 58,766.01 | 1 |
| ADMINISTRATIVE ASSISTANT IV | \$ 47,162.74 | 1 | \$ 48,662.74 | 1 |
| ADMINISTRATIVE ASSISTANT III- PAYROLL CLERK | \$ 45,999.42 | 1 | \$ 47,499.42 | 1 |
| DPW Bureau of Administration Total | \$ 294,421.03 | 5 | \$ 309,905.97 | 5 |

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

POSITION/TITLE

ENGINEERING PROJECT COORDINATOR
 FLOOD CONTROL MAINTENANCE

| | 2025 | | 2026 | |
|--|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| ENGINEERING PROJECT COORDINATOR | \$ 60,547.50 | 1 | \$ 62,363.93 | 1 |
| FLOOD CONTROL MAINTENANCE | \$ 153,633.82 | 3 | \$ 153,633.82 | 3 |
| DPW Bureau of Engineering Total | \$ 214,181.32 | 4 | \$ 215,997.74 | 4 |



Department of Public Works - #80

Bureau of Highways - #83

POSITION/TITLE

HIGHWAYS SUPERVISOR
HEAVY EQUIPMENT OPERATOR/CRAFTSMEN
HEAVY EQUIPMENT OPERATOR/LEADER
CHAUFFEUR
REPAIRMAN
WATCH PERSON
DISPATCHER (2nd shift)
MAINTENANCE/CRAFTSMAN LEADER
TREE TRIMMER
SWEEPER OPERATOR/CHAUFFEUR
STONE-BRICK LAYER MASON
TRAFFIC/SIGN MAINTENANCE

| | 2025 | | 2026 | |
|------------------------------------|------------------------|----------------|------------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| HIGHWAYS SUPERVISOR | \$ 60,547.50 | 1 | \$ 124,727.86 | 2 |
| HEAVY EQUIPMENT OPERATOR/CRAFTSMEN | \$ 158,310.51 | 3 | \$ 158,310.51 | 3 |
| HEAVY EQUIPMENT OPERATOR/LEADER | \$ 211,080.99 | 4 | \$ 211,080.99 | 4 |
| CHAUFFEUR | \$ 362,698.54 | 7 | \$ 362,698.54 | 7 |
| REPAIRMAN | \$ 306,500.03 | 6 | \$ 306,500.03 | 6 |
| WATCH PERSON | \$ 51,211.27 | 1 | \$ 51,211.27 | 1 |
| DISPATCHER (2nd shift) | \$ 51,211.27 | 1 | \$ 51,211.27 | 1 |
| MAINTENANCE/CRAFTSMAN LEADER | \$ 53,255.77 | 1 | \$ 53,255.77 | 1 |
| TREE TRIMMER | \$ 52,770.25 | 1 | \$ 52,770.25 | 1 |
| SWEEPER OPERATOR/CHAUFFEUR | \$ 52,320.34 | 1 | \$ 52,320.34 | 1 |
| STONE-BRICK LAYER MASON | \$ 52,087.56 | 1 | \$ 52,087.56 | 1 |
| TRAFFIC/SIGN MAINTENANCE | \$ 302,595.42 | 6 | \$ 311,595.42 | 6 |
| Bureau of Highways Total | \$ 1,714,589.46 | 33 | \$ 1,787,769.82 | 34 |



Department of Public Works - #80

Bureau of Refuse - #84

POSITION/TITLE

REFUSE SUPERVISOR
OPERATOR LEADER
COLLECTOR LEADER
COLLECTOR
DISPATCHER (1st shift)
RECYCLING CHAUFFEUR

| | 2025 | | 2026 | |
|-------------------------------|------------------------|----------------|------------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| REFUSE SUPERVISOR | \$ 60,547.50 | 1 | \$ 62,363.93 | 1 |
| OPERATOR LEADER | \$ 686,013.21 | 13 | \$ 686,013.21 | 13 |
| COLLECTOR LEADER | \$ 51,842.44 | 1 | \$ 51,842.44 | 1 |
| COLLECTOR | \$ 1,379,250.17 | 27 | \$ 1,379,250.17 | 27 |
| DISPATCHER (1st shift) | \$ 51,083.34 | 1 | \$ 51,083.34 | 1 |
| RECYCLING CHAUFFEUR | \$ 211,081.00 | 4 | \$ 211,081.00 | 4 |
| Bureau of Refuse Total | \$ 2,439,817.66 | 47 | \$ 2,441,634.08 | 47 |

Department of Public Works - #80

Bureau of Garages - #85

POSITION/TITLE

FLEET SERVICES SUPERVISOR
AUTO REPAIRMAN
EQUIPMENT / VEHICLE MAINTENANCE
TIRE-EQUIPMENT REPAIR/HELPER-AUTO REPAIRMAN TECH. ASSISTANT
PARTS MANAGER/AUTO REPAIR/PA STATE VEHICLE INSPECTOR
MOTOR VEHICLE REPAIR
MECHANIC
MECHANIC DIESEL

| | 2025 | | 2026 | |
|---|------------------------|----------------|------------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| FLEET SERVICES SUPERVISOR | \$ 60,547.50 | 1 | \$ 62,363.93 | 1 |
| AUTO REPAIRMAN | \$ 106,511.55 | 2 | \$ 106,511.55 | 2 |
| EQUIPMENT / VEHICLE MAINTENANCE | \$ 53,255.77 | 1 | \$ 53,255.77 | 1 |
| TIRE-EQUIPMENT REPAIR/HELPER-AUTO REPAIRMAN TECH. ASSISTANT | \$ 51,645.26 | 1 | \$ 51,645.26 | 1 |
| PARTS MANAGER/AUTO REPAIR/PA STATE VEHICLE INSPECTOR | \$ 52,432.82 | 1 | \$ 52,432.82 | 1 |
| MOTOR VEHICLE REPAIR | \$ 50,777.56 | 1 | \$ 52,277.56 | 1 |
| MECHANIC | \$ 50,777.56 | 1 | \$ 52,277.56 | 1 |
| MECHANIC DIESEL | \$ 50,777.56 | 1 | \$ 52,277.56 | 1 |
| Bureau of Garages Total | \$ 476,725.57 | 9 | \$ 483,042.00 | 9 |
| Department of Public Works Total | \$ 5,139,735.04 | 98 | \$ 5,238,349.62 | 99 |



Department of Parks & Recreation - #100

POSITION/TITLE

PARKS AND RECREATION DIRECTOR
 PARKS AND RECREATION MANAGER
 PARKS AND RECREATION MANAGER--NAY AUG
 PROJECT ADMINISTRATOR
 RECEPTIONIST - WESTON (part-time)
 POOL OPERATORS / GROUNDSKEEPER
 PROPERTY STABILIZATION AND ENHANCEMENT
 PARKS & RECREATION GROUNDSKEEPER
 FACILITY MAINTENANCE / GROUNDSKEEPER
 CLEANING - WESTON/NOVEMBRINO (seasonal)

| POSITION/TITLE | 2025 | | 2026 | |
|---|----------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| PARKS AND RECREATION DIRECTOR | \$ 67,275.00 | 1 | \$ 69,293.25 | 1 |
| PARKS AND RECREATION MANAGER | \$ 54,337.50 | 1 | \$ 55,967.63 | 1 |
| PARKS AND RECREATION MANAGER--NAY AUG | | | \$ 55,967.63 | 1 |
| PROJECT ADMINISTRATOR | \$ 51,378.99 | 1 | \$ 52,878.99 | 1 |
| RECEPTIONIST - WESTON (part-time) | \$ 24,960.00 | 1 | \$ 28,080.00 | 1 |
| POOL OPERATORS / GROUNDSKEEPER | \$ 153,954.46 | 3 | \$ 205,272.61 | 4 |
| PROPERTY STABILIZATION AND ENHANCEMENT | \$ 105,741.23 | 2 | \$ 108,741.23 | 2 |
| PARKS & RECREATION GROUNDSKEEPER | \$ 255,416.69 | 5 | \$ 255,416.69 | 5 |
| FACILITY MAINTENANCE / GROUNDSKEEPER | \$ 104,521.04 | 2 | \$ 104,521.04 | 2 |
| CLEANING - WESTON/NOVEMBRINO (seasonal) | \$ - | | \$ - | |
| Department of Parks & Recreation Total | \$ 817,584.91 | 16 | \$ 936,139.07 | 18 |



Single Tax Office - #90 (a)

POSITION/TITLE

COLLECTOR OF TAXES
 CONTROLLER
 LEAD CASHIER
 CASHIER
 CASHIER
 AUDITOR
 LEAD CLERK
 LEAD AUDITOR
 LEAD AUDITOR
 AUDITOR (b)
 CLERK
 AUDITOR
 AUDITOR/ASSISTANT
 CLERK
 CLERK
 AUDITOR
 CLERK
 LEAD AUDITOR

| POSITION/TITLE | 2025 | 2026 | # Employees | # Employees |
|---|--------------------------|----------------------|--------------------|----------------------|
| | Salary As Amended | Salary | | |
| COLLECTOR OF TAXES | \$ 26,650.00 | \$ 36,000.00 | 1 | 1 |
| CONTROLLER | \$ 31,448.48 | \$ 32,391.93 | 1 | 1 |
| LEAD CASHIER | \$ 25,188.40 | \$ 25,944.06 | 1 | 1 |
| CASHIER | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| CASHIER | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| AUDITOR | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| LEAD CLERK | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| LEAD AUDITOR | \$ 25,783.65 | \$ 26,557.16 | 1 | 1 |
| LEAD AUDITOR | \$ 25,783.65 | \$ 26,557.16 | 1 | 1 |
| AUDITOR (b) | \$ 45,265.84 | \$ 46,623.82 | 1 | 1 |
| CLERK | \$ 22,807.45 | \$ 23,491.67 | 1 | 1 |
| AUDITOR | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| AUDITOR/ASSISTANT | \$ 24,968.48 | \$ 25,717.53 | 1 | 1 |
| CLERK | \$ 22,807.45 | \$ 23,491.67 | 1 | 1 |
| CLERK | \$ 22,807.45 | \$ 23,491.67 | 1 | 1 |
| AUDITOR | \$ 23,997.93 | \$ 24,717.87 | 1 | 1 |
| CLERK | \$ 22,807.45 | \$ 23,491.67 | 1 | 1 |
| LEAD AUDITOR | \$ 25,783.64 | \$ 26,557.15 | 1 | 1 |
| Single Tax Office Department Total | | \$ 466,089.50 | 18 | \$ 488,622.68 |
| | | | | 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 | \$ 34,984,207.95 | 522 | \$ 36,483,742.44 | 529 |
| (Does not include OECD Payroll) | | | | |



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

| POSITION/TITLE | 2025 | | 2026 | |
|--|------------------------|----------------|----------------------|----------------|
| | Salary As Amended | # Employees | Salary | # Employees |
| EXECUTIVE DIRECTOR | \$ 78,142.50 | 1 | \$ 80,486.78 | 1 |
| COMMUNITY DEVELOPMENT MANAGER | \$ 76,072.50 | 1 | \$ 78,354.68 | 1 |
| FISCAL COORDINATOR | \$ 62,617.50 | 1 | \$ 64,496.03 | 1 |
| EXECUTIVE SECRETARY | 0 | 0 | 0 | 0 |
| SECRETARY II | 0 | 0 | 0 | 0 |
| FINANCE DATA PROCESSING MANAGER | 0 | 0 | 0 | 0 |
| CONSTRUCTION COORDINATOR | \$ 52,498.72 | 1 | \$ 54,073.68 | 1 |
| SOLICITOR (Part Time) | \$ 45,000.00 | 1 | \$ - | 1 |
| REDEVELOPMENT/BRIGHT COORDINATOR | \$ 52,498.72 | 1 | \$ 54,073.68 | 1 |
| COMMUNITY DEVELOPMENT COORDINATOR | \$ 52,498.72 | 1 | \$ 54,073.68 | 1 |
| COMPLIANCE COORDINATOR | \$ 52,498.72 | 1 | \$ 54,073.68 | 1 |
| ECONOMIC DEVELOPMENT COORDINATOR | \$ 108,979.35 | 2 | \$ 112,248.73 | 2 |
| GRANT MANAGER - \$15,000 HUD FUNDED 2025 | \$ 65,250.00 | 1 | | |
| OUTREACH COORDINATOR | \$ 52,498.72 | 1 | \$ 54,073.68 | 1 |
| COMMUNICATIONS DIRECTOR | \$ 65,250.00 | 1 | \$ 67,207.50 | 1 |
| DIGITAL CONTENT COORDINATOR | \$ 47,110.61 | 1 | | |
| DEVELOPMENT COORDINATOR | \$ 52,923.30 | 1 | \$ 52,923.00 | 1 |
| INTERNS | \$ 6,000.00 | | \$ 6,000.00 | |
| Bureau of Administration Total Before Adjustments | \$ 869,839.36 | 15 | \$ 732,085.11 | 13 |
| CITY SALARY CONTRIB. | \$ (144,445.80) | | \$ (177,682.85) | |
| OECD Bureau of Administration Total | \$ 725,393.56 | | \$ 554,402.26 | |
| Bureau of Neighborhood Police - #515 | | | | |
| NEIGHBORHOOD POLICE OFFICERS - Public Safety | \$ 317,793.86 | 4 | \$ 330,632.73 | 4 |
| Bureau of Neighborhood Police Total | \$ 317,793.86 | 4 | \$ 330,632.73 | 4 |
| OECD Department Total (non-addition to City budget) | \$ 1,043,187.42 | 19 | \$ 885,034.99 | 17 |