

## Amendments to the 2021 operating budget

### Revenue

Amend account number 01.301.30706 *Real Estate Taxes* to increase the dollar amount from **\$11,015,000 to \$11,061,000 (+\$46,000)** (Admin)

Amend account number 01.301.30120 *Real Estate Taxes - Delinquent Real Estate Tax* from **\$2,300,000.00 to \$2,332,00.00 (+\$32,000)** (Admin)

Amend account number 01.305.30500 *Non-Resident Wage Tax* increasing from \$0 to **\$100,000 (\$100,000)** (Admin)

Amending account number 01.310.31120 *Current Wage Tax* increasing from \$26,000,000 to **\$26,400,000 (+\$400,000)**

Amend account number 01.320.32120 *Licenses and Permits - Building Permits* by increasing the amount from \$600,000 to \$600,267 **(+\$267)** (Admin)

Amend account number 01.350.35020 *Intergovernmental Reimbursement (Supl State Aid Pension)* from \$3,850,000 to \$3,851,000 **(+\$1,000)** (Admin)

Amend the intergovernmental reimbursement account line item *Keystone Landfill Grant* to decrease from \$100,000 to \$0. **(-\$100,000)**

Amend account number 01.331.33100 *Fines Forfeits and Violations - Police Fines* by decreasing the amount from \$239,576.58 to \$238,337.67 **(-\$1,238.91)** (Admin)

Amend account number 01.392.3933 *Interfund transfers - Contingency Revenue Loss Protection* to decrease from \$4,406,000.00 to \$0

Amend the Budgeted revenues *Misc Revenue/Cable TV* by adding a line item titled *"Proceeds from Refinancing"* and increasing the amount from \$0 to \$3,772,248.05

## Expenditures

### Office of the Mayor

Amend account #01.010.00000.4010 *Office of the Mayor Standard Salary* by decreasing the amount from \$216,085.00 to \$146,085.00 **(\$-70,000)** by decreasing the salary of the Chief of Staff from \$70,000 to \$0 and eliminating the position.

Amend the *Office of the Mayor's Position/Title* page to eliminate the position of Communications Manager. (not funded in 2021)

### Police Department

Amend account # 01.011.00071.4010 *Police Department Standard Salary* increase from \$11,091,878.97 to \$11,250,771.16 **(+158,892.19)**

Amend the *Police Department budget* by deleting the Deputy Superintendent of Police Position by decreasing the salary from \$100,978.22 to \$0

Amend the *Police Department budget* by adding a regular patrolmen to increase the total of patrolmen from 88 to 89 (No change from last year)

Amend the *Department of Public Safety Bureau of Police budget* by adding a *Special Operations Ammunition line item* in the amount of **\$23,620.83 (Admin)**

### Fire Department

Amend account #01.011.00078.4010 *Department of Public Safety Bureau of Fire - Standard Salary* decreasing from \$10,574,854.30 to \$10,563,554.74 **(-\$11,299.56)** by decreasing the salary of the Fire Chief/Emergency Management Coordinator from **\$100,799.56 to \$89,000.**

### City Council

Amend account #01.020.00000.4010 *Office of the City Clerk/City Council* decreasing the Standard Salary from \$245,536.27 to \$242,536.27 **(-\$3,000)** by decreasing the salary of the City Clerk from **\$60,000 to \$57,000.**

### Human Resources

Amend account #01.040.00041.4010 *Department of Business Administration Bureau of Human Resources - Standard Salary* decreasing from \$260,201.34 to \$216,935.35 **(-\$43,265.99)** by decreasing the salary of the Human Resources Director from **\$65,000 to \$61,000** and decreasing the salary of the confidential administrative assistant from **\$36,000 to \$0** eliminating the position AND decreasing the salary of the HR benefits coordinator from **\$39,988.99 to 36,723.00**.

Amend *Department of Business Administration Bureau of Human Resources position/title page* to delete the position of Public Health Coordinator.

### Information Technology

Amend account #01.040.00042.4010 *Department of Business Administration Bureau of Information Technology Standard Salary* decreasing from \$259,900 to \$258,900 **(-\$1,000)** by decreasing the salary of the IT Director from **\$65,000 to \$64,000**.

### Treasury

Amend account #01.040.00043.4010 *Department of Business Administration Bureau of Treasury Standard Salary* decreasing from \$139,468.26 to \$124,468.26 **(-\$15,000)** by decreasing the salary of the Treasurer from **\$65,000 to \$50,000**.

Amend the *Department of Business Administration Bureau of Treasury position/title page* to delete the position of Assistant Treasurer/Billing & Data Mgmt. (not funded in 2021)

### OECD

Amend account #50.00000.4010 *Department of Community Development Standard Salary* decreasing from \$646,678.55 to \$632,678.55 **(-\$14,000)** by decreasing the salary of the OECD Director from **\$70,000 to \$56,000**.

\*city's contribution decreases from \$57,158.20 to \$43,158.20

### LIPS

Amend account #01.051.00051.4040 *Bureau of Licenses, Inspections & Permits Other Salary* decrease from \$20,000 to \$0 **(-\$20,000)** (admin)

Amend account #01.051.00051.4010 *Bureau of Licenses, Inspections and Permits Standard Salary* decreasing from \$736,971.54 to \$733,347.66 **(-\$3,623.88)** by decreasing the salary of the Licensing, Inspections and Permits Director from **\$56,623.88 to \$53,000**.

Amend account #01.051.00051.4590 *Bureau of Licenses, Inspections and Permits Building Demolition* decreasing from \$200,000 to \$170,000 **(-\$30,000)**

Amend account #01.051.00082.4010 *Bureau of Licenses, Inspections and Permits Bureau of Buildings Standard Salary* decreasing from \$116,862.52 to \$110,903.74 **(-\$5,958.78)** by decreasing the salary of the maintenance position from **\$46,609.47 to \$40,650.69**

Amend *the Bureau of Licenses, Inspections and Permits position/title page* to delete the position of Confidential Assistant Zoning/Planning (not funded in 2021).

### Parks and Rec

Amend account 01.##.00000.4010 *Department of Neighborhoods Parks and Recreation Standard Salary* decreasing from \$140,687.01 to \$0

Amend account #01.051.00082.4101 *Dept of Neighborhoods Parks and Recreation Uniform Allowance* decreasing from \$1,500 to \$0

Amend *Department of Neighborhoods Parks and Recreation* (page 52) to delete this department from the 2021 operating budget.

Amend account #01.100.00000.4010 *Bureau of Parks and Recreation Standard Salary* increasing from \$328,021.41 to \$431,134.36 (+103,112.95) by adding the positions of Director at a salary of \$52,500 and Project administrator at a salary of \$44,052.01.  
(\*\*this includes +\$6,560.94 CBA increase admin request)

Amend account #01.100.00000.4070 *DPW Bureau of Parks and Recreation Overtime Salary* decrease from \$45,000 to \$40,000 **(-\$5,000) (Admin)**

Amend account #01.100.00000.4040 *DPW Bureau of Parks and Recreation Other Salary* increase from \$165,00 to \$215,000 **(+\$50,000)**

### Law Department

Amend account #01.060.00000.4080 *Law Department Overtime Salary* decreasing from \$2,000 to \$0. **(-\$2,000)**

Amend account #01.060.00000.4010 *Law Department Standard Salary* decreasing from \$324,500 to \$309,500 by decreasing the salary of the Tax Recovery Solicitor from \$15,000 to \$0 eliminating the position. **(-\$15,000)**

## DPW

Amend account # 01.08000081.4010 *DPW Bureau of Engineering Standard Salary* decrease from \$230,479.03 to \$183,275.80 (**+\$2,796.77 CBA**) by decreasing the salary of Engineering Project Manager from **\$50,000 to \$0** and eliminating this position.

Amend account # 01.080.00083.4010 *DPW Bureau of Highways Standard Salary* increase from \$1,326,383.29 to \$1,350,022.90 (**+ \$23,639.61**) (**Admin**)

Amend account # 01.080.00084.4010 *DPW Bureau of Refuse Standard Salary* increase from \$2,212,558.61 to \$2,256,783.41 (**+44,224.80**) (**Admin**)

Amend account #01.080.00085.4010 *DPW Bureau of Garages Standard Salary* increase from \$372,358.74 to \$377,161.46 (**+4,802.72**) (**Admin**)

Amend account #01.080.00080.4201 *DPW Bureau of Administration Professional Services* increasing from \$2,500 to \$7,500 (**\$5,000**) (**Admin**)

Amend account number 01.080.00080.4080 *DPW Bureau of Administration Overtime Salary* by increasing from \$250 to \$2,250 (**+\$2,000**) (**Admin**)

Amend account number 01.080.00081.4080 *DPW Bureau of Engineering Overtime Salary* by decreasing from \$5,500 to \$3,500 (**-\$2000**) (**Admin**)

Amend account #01.080.00083.4260 *DPW Bureau of Highways Rental Vehicles and Equipment* decreasing from \$100,000 to \$50,000 (**-\$50,000**) (**Admin**)

Amend account #01.080.00080.4010 *DPW Bureau of Administration Standard Salary* decreasing from \$290,544.87 to \$273,544.87 (**-\$17,000**) by decreasing the salary of DPW Director from **\$70,000 to \$60,000** AND decreasing the Recycling and Safety Supervisor's Salary from **\$45,000 to \$39,000** AND decreasing the salary of the Manager/Emergency Coordinator from **\$50,000 to \$49,000**.

Amend the *DPW Bureau of Refuse position/title page* by deleting the Team Leader position (not funded in 2021)

## Non-Departmental

Amend the *Non-Departmental Expenditures line item 4299 Intern staffing* decreasing from \$120,000 to \$0 (**-\$120,000**)

Amend account #01.401.10060.4299 *Non-departmental expenditures Everhart Museum* increasing from \$0 to \$37,500 (**+\$37,500**)

Amend account #01.401.10155.4299 *Non-Departmental Expenditures LHVA Trail Maintenance* increasing from \$0 to \$12,500 **(+\$12,500)**

Amend account #01.401.17020.4299 *Non-Departmental Expenditures Veteran's Organization* increasing from \$20,000 to \$50,000 **(+\$30,000)**

Amend account #01.401.17060.4299 *Non-Departmental Expenditures Community Centers* increasing from \$0 to \$20,000 **(+\$20,000)**

Amend *Non-Departmental Expenditures account line item ECTV* increase from \$20,000 to \$120,000. **(+\$100,000) (Admin)**

Amend account #01.401.15240.4299 *Non Departmental Expenditures Tan Series Interest* decrease from \$200,000 to \$146,522 **(-\$53,478) (Admin)**

Amend account #01.401.16270.4299 *Non Departmental Expenditures Court Awards* decrease from \$800,000 to \$700,000. **(-\$100,000) (Admin)**

**New total for Revenue - \$114,525,753.72**  
**New total for Expenditures - \$114,525,753.72**

**Amendments total - 55**

City of Scranton - 2021 Budget  
Revenue Cover Sheet

	<b>2020</b>	<b>2021 (Proposed)</b>	<b>2021 Admin. Amendments</b>	<b>2021 Council Amendments</b>
Real Estate Tax	\$35,834,640.33	\$35,315,000.00	\$35,393,000.00	\$35,393,000.00
Refuse Fee	\$6,798,250.00	\$7,800,000.00	\$7,800,000.00	\$7,800,000.00
Utility Tax	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Non Resident Wage Tax	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
Local Taxes	\$39,979,205.51	\$36,221,000.00	\$36,121,000.00	\$36,621,000.00
Penalties & Interest/Delinquent Taxes	\$245,600.00	\$241,100.00	\$241,100.00	\$241,100.00
License & Permits	\$2,040,364.00	\$2,109,700.00	\$2,109,967.00	\$2,109,967.00
Fines, Forfeits & Violations	\$551,100.00	\$376,176.58	\$374,937.67	\$374,937.67
Interest Earnings	\$275,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Rents & Concessions	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Intergovernmental Reimbursement	\$4,251,066.00	\$4,248,200.00	\$4,149,200.00	\$4,149,200.00
PILOT's	\$250,000.00	\$206,000.00	\$206,000.00	\$206,000.00
Departmental Earnings	\$447,000.00	\$491,700.00	\$491,700.00	\$491,700.00
User Fees	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Misc. Revenue/Cable TV	\$2,765,623.69	\$1,476,700.00	\$1,476,700.00	\$5,248,948.05
Interfund Transfers	\$9,398,901.00	\$13,804,901.00	\$13,998,901.00	\$9,398,901.00
TAN's	\$12,750,000.00	\$12,200,000.00	\$12,200,000.00	\$12,200,000.00
	<b>\$115,806,750.53</b>	<b>\$114,681,477.58</b>	<b>\$114,853,505.67</b>	<b>\$114,525,753.72</b>

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Real Estate Tax</b>				
Improvements	\$13,491,609.18	\$22,000,000.00	\$22,000,000.00	\$22,000,000.00
Land	\$19,368,031.15	\$11,015,000.00	\$11,061,000.00	\$11,061,000.00
Delinquent	\$2,975,000.00	\$2,300,000.00	\$2,332,000.00	\$2,332,000.00
<b>Total</b>	<b>\$35,834,640.33</b>	<b>\$35,315,000.00</b>	<b>\$35,393,000.00</b>	<b>\$35,393,000.00</b>
<b>Refuse Fee</b>				
Principal	\$5,600,000.00	\$5,800,000.00	\$5,800,000.00	\$5,800,000.00
Delinquent	\$1,198,250.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
<b>Total</b>	<b>\$6,798,250.00</b>	<b>\$7,800,000.00</b>	<b>\$7,800,000.00</b>	<b>\$7,800,000.00</b>
<b>Utility Tax</b>	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
<b>Non Resident Wage Tax</b>	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00



City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Local Taxes</b>				
Real Estate Transfer Tax	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00
Delinquent Real Estate Transfer Tax	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Wage Tax	\$28,650,287.77	\$26,000,000.00	\$25,900,000.00	\$26,400,000.00
Delinquent Wage Tax	\$110,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Mercantile	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00
Delinquent Mercantile	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Local Services Tax	\$4,950,000.00	\$4,900,000.00	\$4,900,000.00	\$4,900,000.00
Delinquent Bus. Priv. Tax	\$175,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Bus. Priv. Tax	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Parking Tax	\$0.00	\$0.00	\$0.00	\$0.00
Commuter Tax	\$0.00	\$0.00	\$0.00	\$0.00
Amusement Tax	\$295,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Payroll Prep.	\$647,917.74	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$39,979,205.51</b>	<b>\$36,221,000.00</b>	<b>\$36,121,000.00</b>	<b>\$36,621,000.00</b>
<b>Penalties &amp; Interest/Delinquent Taxes</b>				
Pen./Int/DLQ Real Estate	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
Pen./DLQ Bus. Priv.	\$55,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Advertising	\$100.00	\$100.00	\$100.00	\$100.00
Tax, Refuse, Demo Lien Fees	\$55,500.00	\$56,000.00	\$56,000.00	\$56,000.00
Filing Fees	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$245,600.00</b>	<b>\$241,100.00</b>	<b>\$241,100.00</b>	<b>\$241,100.00</b>

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>License &amp; Permits</b>				
Electrical Permits	\$116,470.00	\$120,000.00	\$120,000.00	\$120,000.00
Plumber Licenses	\$22,820.00	\$22,000.00	\$22,000.00	\$22,000.00
Electrician License	\$34,400.00	\$35,000.00	\$35,000.00	\$35,000.00
Mechanical Permits	\$112,150.00	\$115,000.00	\$115,000.00	\$115,000.00
Mechanical Licenses	\$32,500.00	\$32,000.00	\$32,000.00	\$32,000.00
Contractor Licenses	\$85,000.00	\$107,000.00	\$107,000.00	\$107,000.00
Scale Licenses	\$3,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Beverage Licenses	\$0.00	\$0.00	\$0.00	\$0.00
Building Permits	\$636,324.00	\$600,000.00	\$600,267.00	\$600,267.00
Junkyard Licenses	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Parking Facilities	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Sign Hangers Licenses	\$8,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Dog & Kennel Licenses	\$13,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Lodging Licenses	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Eating & Drinking Licenses	\$92,500.00	\$70,000.00	\$70,000.00	\$70,000.00
Gasoline Pump Licenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Music Machine Permits	\$100.00	\$100.00	\$100.00	\$100.00
Pinball Machine Permits	\$0.00	\$0.00	\$0.00	\$0.00
Plumber Permits	\$35,000.00	\$72,000.00	\$72,000.00	\$72,000.00
Sign Permits	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Temp. Peddler Permit	\$12,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Transient Merchant License	\$0.00	\$0.00	\$0.00	\$0.00
Pool & Billiards License	\$50.00	\$50.00	\$50.00	\$50.00
Daily Entertainment Licenses	\$21,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Electronic Machine Permit	\$0.00	\$0.00	\$0.00	\$0.00
Video Amusements	\$100.00	\$100.00	\$100.00	\$100.00
Amusement Rides	\$19,000.00	\$20,000.00	\$20,000.00	\$20,000.00

City of Scranton - 2021 Budget

Revenue Detail

Dumpster Permits	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00
Arcade Licenses	\$100.00	\$100.00	\$100.00	\$100.00
Non-class Lic. & Permits	\$0.00	\$0.00	\$0.00	\$0.00
Second-hand Dealer Revenue	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00
Sign Permits/Construction	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
Rental Inspections	\$100.00	\$100.00	\$100.00	\$100.00
Child Day Care	\$5,000.00	\$7,500.00	\$7,500.00	\$7,500.00
Personal Boarding Care	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Sanitation Hauler Fee	\$0.00	\$0.00	\$0.00	\$0.00
Housing Rental Licenses	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00
Building Code State Fee	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Third Party Plan Reviews	\$375,000.00	\$455,000.00	\$455,000.00	\$455,000.00
Foreclosure Registry	\$45,000.00	\$35,000.00	\$35,000.00	\$35,000.00
<b>Total</b>	<b>\$2,040,364.00</b>	<b>\$2,109,700.00</b>	<b>\$2,109,967.00</b>	<b>\$2,109,967.00</b>

**Fines, Forfeits & Violations**

Fines & Forfeits/Miscellaneous	\$100.00	\$100.00	\$100.00	\$100.00
Police Fines	\$345,000.00	\$239,576.58	\$238,337.67	\$238,337.67
Parking Tickets	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Parking Tickets-Police Issued	\$11,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Civilian Parking Tickets	\$135,000.00	\$80,000.00	\$80,000.00	\$80,000.00
Quality of Life Tickets	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Fines & Penalties - State	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
Parking Meter Permits	\$0.00	\$0.00	\$0.00	\$0.00
Taxi Driver Permits	\$500.00	\$500.00	\$500.00	\$500.00
Police Towing/Storage Fees	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$551,100.00</b>	<b>\$376,176.58</b>	<b>\$374,937.67</b>	<b>\$374,937.67</b>

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Interest Earnings</b>				
Interest-Cash-Checking	\$275,000.00	\$75,000.00	\$75,000.00	\$75,000.00
<b>Total</b>	\$275,000.00	\$75,000.00	\$75,000.00	\$75,000.00
<b>Rents &amp; Concessions</b>				
	\$5,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Intergovernmental Reimbursement</b>				
Keystone Landfill Grant	\$0.00	\$100,000.00	\$0.00	\$0.00
OECD REIMB-Overhead/Administration Fee	\$0.00	\$48,000.00	\$48,000.00	\$48,000.00
OECD REIMB-Demolition Preogram	\$0.00	\$0.00	\$0.00	\$0.00
Supl. State Aid - Pension	\$3,850,000.00	\$3,850,000.00	\$3,851,000.00	\$3,851,000.00
DCA Act 47 Loan	\$100.00	\$100.00	\$100.00	\$100.00
Gov. Office Cyber Security Grant	\$0.00	\$0.00	\$0.00	\$0.00
Act 47 & Other Grants	\$15,000.00	\$0.00	\$0.00	\$0.00
FEMA Emerg. Pmts	\$100,000.00	\$0.00	\$0.00	\$0.00
Recycling Grant	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00
Act 13 Unconventional Gas Well Fund Usage	\$0.00	\$0.00	\$0.00	\$0.00
FEMA Payments - SAFER Grant	\$0.00	\$0.00	\$0.00	\$0.00
School Resource Officer Reimbursement	\$285,866.00	\$200,000.00	\$200,000.00	\$200,000.00
Prior Year School Resourse Officer Reimbur.	\$100.00	\$100.00	\$100.00	\$100.00
<b>Total</b>	\$4,251,066.00	\$4,248,200.00	\$4,149,200.00	\$4,149,200.00
<b>PILOT's</b>				
	\$250,000.00	\$206,000.00	\$206,000.00	\$206,000.00

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Departmental Earnings</b>				
Parking Meters	\$6,500.00	\$3,000.00	\$3,000.00	\$3,000.00
Board of Zoning/Planning Commission	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
Pave Cuts - PAWC	\$83,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Pave Cuts - UGI	\$245,000.00	\$175,000.00	\$175,000.00	\$175,000.00
Pave Cuts - Other	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00
Reports - Fire/Police	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
Fire/Police Alarms	\$62,500.00	\$62,500.00	\$62,500.00	\$62,500.00
<b>Total</b>	<b>\$447,000.00</b>	<b>\$491,700.00</b>	<b>\$491,700.00</b>	<b>\$491,700.00</b>
 <b>User Fees</b>	 \$40,000.00	 \$40,000.00	 \$40,000.00	 \$40,000.00

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Misc. Revenue/Cable TV</b>				
Other - Not Classified	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
PA LCB License Fee's	\$67,500.00	\$67,500.00	\$67,500.00	\$67,500.00
CATV Revenue	\$975,000.00	\$975,000.00	\$975,000.00	\$975,000.00
Donated Revenue	\$100.00	\$1,000.00	\$1,000.00	\$1,000.00
Other Financing Source	\$100.00	\$100.00	\$100.00	\$100.00
Other Financing Source - Small Cell Towers	\$100,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Market Based Rev. Opportunities	\$100.00	\$100.00	\$100.00	\$100.00
Ice Box Development Repayment	\$1,000.00	\$0.00	\$0.00	\$0.00
14 Bond Issuance	\$0.00	\$0.00	\$0.00	\$0.00
16 Bond Issuance	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Assets	\$1,520,823.69	\$182,000.00	\$182,000.00	\$182,000.00
17 Bond Issuance	\$0.00	\$0.00	\$0.00	\$0.00
18 Bond Issuance	\$0.00	\$0.00	\$0.00	\$0.00
19 Bond Issuance	\$0.00	\$0.00	\$0.00	\$0.00
20 Bond Issuance	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Proceeds from Refinancing	\$0.00	\$0.00	\$0.00	\$3,772,248.05
<b>Total</b>	<b>\$2,765,623.69</b>	<b>\$1,476,700.00</b>	<b>\$1,476,700.00</b>	<b>\$5,248,948.05</b>

City of Scranton - 2021 Budget  
Revenue Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Interfund Transfers</b>				
Transfers - Other Funds	\$7,059,450.00	\$7,059,450.00	\$7,059,450.00	\$7,059,450.00
Transfers - Liquid Fuels	\$2,339,451.00	\$2,339,451.00	\$2,339,451.00	\$2,339,451.00
Contingency - Revenue Loss Protection	\$0.00	\$4,406,000.00	\$4,600,000.00	\$0.00
<b>Total</b>	<b>\$9,398,901.00</b>	<b>\$13,804,901.00</b>	<b>\$13,998,901.00</b>	<b>\$9,398,901.00</b>
<b>TAN's</b>				
Series A	\$12,750,000.00	\$12,200,000.00	\$12,200,000.00	\$12,200,000.00
Series B	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$12,750,000.00</b>	<b>\$12,200,000.00</b>	<b>\$12,200,000.00</b>	<b>\$12,200,000.00</b>

City of Scranton - 2021 Budget  
Expenditure Cover Sheet

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments	
Office of the Mayor	\$173,033.48	\$246,085.00	\$246,085.00	\$176,085.00	
Police Department	\$25,134,115.10	\$25,142,135.97	\$25,355,616.90	\$25,324,648.16	
Fire Department	\$24,826,288.17	\$26,131,874.01	\$26,131,874.01	\$26,120,574.45	
City Council/City Clerk	\$346,037.56	\$351,818.27	\$351,818.27	\$348,818.27	
City Controller	\$295,155.03	\$305,428.23	\$305,428.23	\$305,428.23	
Business Administration	\$11,251,414.28	\$11,486,427.22	\$11,606,427.22	\$11,427,161.23	
OECD	\$0.00	\$57,158.20	\$57,158.20	\$43,158.20	
Licenses, Inspections & Permits	\$2,033,583.29	\$2,024,059.37	\$2,004,059.37	\$1,964,476.71	
Dept. of Neighborhoods, Parks, Rec.	\$0.00	\$142,187.01	\$142,187.01	\$0.00	
Law Department	\$553,000.00	\$728,500.00	\$728,500.00	\$711,500.00	
Dept. of Public Works	\$13,606,766.48	\$13,164,586.25	\$13,195,050.15	\$13,128,050.15	
Parks & Recreation	\$1,598,515.06	\$638,398.41	\$639,959.35	\$786,511.36	
Single Tax Office	\$1,384,860.93	\$1,389,169.47	\$1,389,169.47	\$1,389,169.47	
Non-Departmental Expenditures	\$34,001,590.92	\$32,873,650.49	\$32,700,172.49	\$32,800,172.49	
	<b>\$115,204,360.30</b>	<b>\$114,681,477.90</b>	<b>\$114,853,505.67</b>	<b>\$114,525,753.72</b>	<b>-\$327,751.95</b>



City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Office of the Mayor</b>				
<u>Compensation</u>				
Standard Salary	\$146,085.00	\$216,085.00	\$216,085.00	\$146,085.00
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$146,085.00	\$216,085.00	\$216,085.00	\$146,085.00
<u>Operating Expenses</u>				
Dues and Subscriptions	\$24,348.48	\$30,000.00	\$30,000.00	\$30,000.00
Stationary/Office Supplies	\$100.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Travel & Lodging	\$2,500.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$26,948.48	\$30,000.00	\$30,000.00	\$30,000.00
<b>Mayor Total</b>	<b>\$173,033.48</b>	<b>\$246,085.00</b>	<b>\$246,085.00</b>	<b>\$176,085.00</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Police Department</b>				
<i>Compensation</i>				
Standard Salary	\$10,790,552.79	\$11,091,878.97	\$11,281,739.90	\$11,250,771.16
Other Salary	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
Longevity	\$872,919.00	\$872,919.00	\$872,919.00	\$872,919.00
Overtime Salary	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00
Court Appearance Salary	\$174,400.00	\$176,580.00	\$176,580.00	\$176,580.00
Uniform Allowance	\$115,850.00	\$115,850.00	\$115,850.00	\$115,850.00
Health Insurance (Police)	\$6,525,933.31	\$6,562,230.00	\$6,562,230.00	\$6,562,230.00
Life/Disability Insurance	\$150,634.00	\$150,634.00	\$150,634.00	\$150,634.00
City 10% Early Retirement	\$133,030.00	\$140,000.00	\$140,000.00	\$140,000.00
City Pension	\$4,163,946.00	\$4,306,814.00	\$4,306,814.00	\$4,306,814.00
Police Education Allowance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Social Security	\$346,230.00	\$346,230.00	\$346,230.00	\$346,230.00
Total	\$24,373,495.10	\$24,863,135.97	\$25,052,996.90	\$25,022,028.16
<i>Operating Expenses</i>				
Professional Service	\$45,000.00	\$33,750.00	\$33,750.00	\$33,750.00
Services & Maintenance Fee	\$77,500.00	\$78,000.00	\$78,000.00	\$78,000.00
Dues and Subscriptions	\$3,150.00	\$1,000.00	\$1,000.00	\$1,000.00
Misc. Services/Not classified	\$1,750.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$2,750.00	\$0.00	\$0.00	\$0.00
Guns & Ammunition	\$43,500.00	\$20,000.00	\$20,000.00	\$20,000.00
Special Ops. Ammunition	\$0.00	\$0.00	\$23,620.00	\$23,620.00
Materials/Supplies	\$21,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Travel & Lodging	\$4,250.00	\$2,000.00	\$2,000.00	\$2,000.00
Training & Certification	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Capital Expenditures	\$435,000.00	\$0.00	\$0.00	\$0.00
Maint. Comm. Equip.	\$7,350.00	\$7,250.00	\$7,250.00	\$7,250.00
SPCA Animal Control	\$69,370.00	\$52,000.00	\$52,000.00	\$52,000.00
Total	\$760,620.00	\$279,000.00	\$302,620.00	\$302,620.00
<b>Police Department Total</b>	<b>\$25,134,115.10</b>	<b>\$25,142,135.97</b>	<b>\$25,355,616.90</b>	<b>\$25,324,648.16</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Fire Department</b>				
<u>Compensation</u>				
Standard Salary	\$10,311,498.97	\$10,574,854.30	\$10,574,854.30	\$10,563,554.74
Other Salary	\$205,000.00	\$510,000.00	\$510,000.00	\$510,000.00
Longevity	\$736,942.09	\$758,856.71	\$758,856.71	\$758,856.71
Overtime Salary	\$325,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Uniform Allowance	\$98,550.00	\$100,740.00	\$100,740.00	\$100,740.00
Health Insurance (Police)	\$5,964,788.16	\$5,995,028.00	\$5,995,028.00	\$5,995,028.00
Life/Disability Insurance	\$141,521.00	\$141,521.00	\$141,521.00	\$141,521.00
City 10% Early Retirement	\$122,932.95	\$100,000.00	\$100,000.00	\$100,000.00
City Pension	\$6,288,055.00	\$7,453,174.00	\$7,453,174.00	\$7,453,174.00
Total	\$24,194,288.17	\$25,934,174.01	\$25,934,174.01	\$25,922,874.45
<u>Operating Expenses</u>				
Professional Service	\$32,500.00	\$30,000.00	\$30,000.00	\$30,000.00
Services & Maintenance Fee	\$12,250.00	\$0.00	\$0.00	\$0.00
Dues and Subscriptions	\$1,000.00	\$0.00	\$0.00	\$0.00
Clean Air Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
Bldg/Repair-Supply Maint.	\$12,750.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$7,250.00	\$8,000.00	\$8,000.00	\$8,000.00
Travel & Lodging	\$2,500.00	\$0.00	\$0.00	\$0.00
Air Packs/Rehab Supplies	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Training & Certification	\$95,000.00	\$101,000.00	\$101,000.00	\$101,000.00
Capital Expenditures	\$395,000.00	\$0.00	\$0.00	\$0.00
Maint. Comm. Equip.	\$5,250.00	\$0.00	\$0.00	\$0.00
Maintenance/Equipment	\$1,000.00	\$13,700.00	\$13,700.00	\$13,700.00
General Equipment	\$62,500.00	\$40,000.00	\$40,000.00	\$40,000.00
Total	\$632,000.00	\$197,700.00	\$197,700.00	\$197,700.00
<b>Fire Department Total</b>	<b>\$24,826,288.17</b>	<b>\$26,131,874.01</b>	<b>\$26,131,874.01</b>	<b>\$26,120,574.45</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>City Council/City Clerk</b>				
<i>Compensation</i>				
Standard Salary	\$239,756.27	\$245,536.27	\$245,536.27	\$242,536.27
Other Salary	\$500.00	\$500.00	\$500.00	\$500.00
Longevity	\$4,031.29	\$4,032.00	\$4,032.00	\$4,032.00
Overtime Salary	\$500.00	\$500.00	\$500.00	\$500.00
Total	\$244,787.56	\$250,568.27	\$250,568.27	\$247,568.27
<i>Operating Expenses</i>				
Professional Service	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
Services & Maintenance Fee	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
Printing & Binding	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00
Advertising	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00
Rental Vehicles/Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$500.00	\$500.00	\$500.00	\$500.00
Travel & Lodging	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$101,250.00	\$101,250.00	\$101,250.00	\$101,250.00
<b>Council/City Clerk Total</b>	\$346,037.56	\$351,818.27	\$351,818.27	\$348,818.27

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>City Controller</b>				
<i>Compensation</i>				
Standard Salary	\$253,010.39	\$258,208.59	\$258,208.59	\$258,208.59
Other Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Longevity	\$3,569.64	\$3,569.64	\$3,569.64	\$3,569.64
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$257,580.03	\$262,778.23	\$262,778.23	\$262,778.23
<i>Operating Expenses</i>				
Professional Service	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Services & Maintenance Fee	\$0.00	\$0.00	\$0.00	\$0.00
Printing & Binding	\$200.00	\$200.00	\$200.00	\$200.00
Postage & Freight	\$125.00	\$200.00	\$200.00	\$200.00
Dues and Subscriptions	\$500.00	\$500.00	\$500.00	\$500.00
Stationary/Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Travel & Lodging	\$750.00	\$750.00	\$750.00	\$750.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$37,575.00	\$42,650.00	\$42,650.00	\$42,650.00
<b>City Controller Total</b>	\$295,155.03	\$305,428.23	\$305,428.23	\$305,428.23

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin.	2021 Council
<b>Business Administration</b>				
<b><i>Administration</i></b>				
<b><i>Compensation</i></b>				
Standard Salary	\$377,569.78	\$412,569.58	\$412,569.58	\$412,569.58
Other Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Longevity	\$3,478.04	\$3,478.04	\$3,478.04	\$3,478.04
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance (Clerical)	\$1,608,199.65	\$1,617,610.00	\$1,617,610.00	\$1,617,610.00
Health Insurance (Non Union)	\$1,460,593.87	\$1,471,624.00	\$1,471,624.00	\$1,471,624.00
Life/Disability Insurance	\$54,750.00	\$54,750.00	\$54,750.00	\$54,750.00
City Pension	\$837,531.00	\$720,942.00	\$720,942.00	\$720,942.00
Social Security	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00
Unemployment Insurance	\$15,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Total	\$4,596,122.34	\$4,769,973.62	\$4,769,973.62	\$4,769,973.62
<b><i>Operating Expenses</i></b>				
Professional Service	\$225,000.00	\$220,000.00	\$220,000.00	\$220,000.00
Services & Maintenance Fee	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Printing & Binding	\$500.00	\$500.00	\$500.00	\$500.00
Postage & Freight	\$37,500.00	\$25,000.00	\$25,000.00	\$25,000.00
Advertising	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
Dues and Subscriptions	\$1,100.00	\$600.00	\$600.00	\$600.00
Stationary/Office Supplies	\$12,750.00	\$15,000.00	\$15,000.00	\$15,000.00
Materials/Supplies	\$600.00	\$500.00	\$500.00	\$500.00
Travel & Lodging	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00
Training & Certification	\$1,500.00	\$0.00	\$0.00	\$0.00
Self Insurance	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Maintenance/Leases	\$0.00	\$0.00	\$0.00	\$0.00
Operating Transfers Workers Comp	\$3,109,811.00	\$2,955,129.00	\$2,955,129.00	\$2,955,129.00
Bank Fees and Charges	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Total	\$3,520,011.00	\$3,356,479.00	\$3,356,479.00	\$3,356,479.00
<b>Administration Total</b>	<b>\$8,116,133.34</b>	<b>\$8,126,452.62</b>	<b>\$8,126,452.62</b>	<b>\$8,126,452.62</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Human Resources</i></b>				
<b><i>Compensation</i></b>				
Standard Salary	\$214,185.71	\$260,201.34	\$260,201.34	\$216,935.35
Other Salary	\$7,500.00	\$17,400.00	\$137,400.00	\$17,400.00
Longevity	\$3,877.35	\$0.00	\$0.00	\$0.00
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$225,563.06	\$277,601.34	\$397,601.34	\$234,335.35
<b><i>Operating Expenses</i></b>				
Professional Service	\$130,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Stationary/Office Supplies	\$750.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$500.00	\$100.00	\$100.00	\$100.00
Travel & Lodging	\$1,250.00	\$0.00	\$0.00	\$0.00
Training & Certification	\$2,500.00	\$20,000.00	\$20,000.00	\$20,000.00
Liability/Casualty Insurance	\$1,175,000.00	\$1,351,250.00	\$1,351,250.00	\$1,351,250.00
Personel Cost Adjustment	\$4,750.00	\$5,000.00	\$5,000.00	\$5,000.00
Total	\$1,314,750.00	\$1,576,350.00	\$1,576,350.00	\$1,576,350.00
<b><i>Human Resources Total</i></b>	<b>\$1,540,313.06</b>	<b>\$1,853,951.34</b>	<b>\$1,973,951.34</b>	<b>\$1,810,685.35</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Information Technology</i></b>				
<b><i>Compensation</i></b>				
Standard Salary	\$157,750.00	\$259,900.00	\$259,900.00	\$258,900.00
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$0.00	\$0.00	\$0.00	\$0.00
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$157,750.00	\$259,900.00	\$259,900.00	\$258,900.00
<b><i>Operating Expenses</i></b>				
Professional Service	\$145,000.00	\$245,000.00	\$245,000.00	\$245,000.00
Services & Maintenance Fee	\$95,000.00	\$123,000.00	\$123,000.00	\$123,000.00
Dues and Subscriptions	\$500.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$1,000.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$95,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Travel & Lodging	\$1,000.00	\$0.00	\$0.00	\$0.00
Telephone	\$245,000.00	\$265,000.00	\$265,000.00	\$265,000.00
Training & Certification	\$32,500.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$590,000.00	\$350,000.00	\$350,000.00	\$350,000.00
Equipment Maintenance/Leases	\$92,500.00	\$70,000.00	\$70,000.00	\$70,000.00
Total	\$1,297,500.00	\$1,103,000.00	\$1,103,000.00	\$1,103,000.00
<b>IT Total</b>	<b>\$1,455,250.00</b>	<b>\$1,362,900.00</b>	<b>\$1,362,900.00</b>	<b>\$1,361,900.00</b>



City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Treasury</i></b>				
<b><i>Compensation</i></b>				
Standard Salary	\$117,813.02	\$139,468.26	\$139,468.26	\$124,468.26
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$3,654.86	\$3,655.00	\$3,655.00	\$3,655.00
Overtime Salary	\$250.00	\$0.00	\$0.00	\$0.00
Total	\$121,717.88	\$143,123.26	\$143,123.26	\$128,123.26
<b><i>Operating Expenses</i></b>				
Professional Service	\$2,500.00	\$0.00	\$0.00	\$0.00
Advertising	\$0.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$12,500.00	\$0.00	\$0.00	\$0.00
Travel & Lodging	\$0.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Tax & Misc Refunds	\$2,500.00	\$0.00	\$0.00	\$0.00
Tax Collection Committee	\$500.00	\$0.00	\$0.00	\$0.00
Total	\$18,000.00	\$0.00	\$0.00	\$0.00
<b><i>Treasury Total</i></b>	<b>\$139,717.88</b>	<b>\$143,123.26</b>	<b>\$143,123.26</b>	<b>\$128,123.26</b>
<b>Business Admin. Total</b>	<b>\$11,251,414.28</b>	<b>\$11,486,427.22</b>	<b>\$11,606,427.22</b>	<b>\$11,427,161.23</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>OECD</b>				
Standard Salary	\$635,912.35	\$646,678.55	\$646,678.55	\$632,678.55
HUD Reimbursemet	\$635,912.35	\$589,520.35	\$589,520.35	\$589,520.35
<b>OECD Total</b>	\$0.00	\$57,158.20	\$57,158.20	\$43,158.20

**Licenses, Inspections & Permits**

***Licenses, Inspections & Permits***

Compensation

Standard Salary	\$820,456.97	\$736,971.54	\$736,971.54	\$733,347.66
Other Salary	\$0.00	\$20,000.00	\$0.00	\$0.00
Longevity	\$15,447.27	\$0.00	\$0.00	\$0.00
Overtime Salary	\$2,500.00	\$500.00	\$500.00	\$500.00
Uniform Allowance	\$13,000.00	\$11,100.00	\$11,100.00	\$11,100.00
Total	\$851,404.24	\$768,571.54	\$748,571.54	\$744,947.66

Operating Expenses

Professional Service	\$50,000.00	\$0.00	\$0.00	\$0.00
Dues and Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$500.00	\$500.00	\$500.00	\$500.00
Materials/Supplies	\$500.00	\$100.00	\$100.00	\$100.00
Travel & Lodging	\$1,000.00	\$0.00	\$0.00	\$0.00
Training & Certification	\$1,000.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$12,750.00	\$10,000.00	\$10,000.00	\$10,000.00
Maint. Comm. Equip.	\$250.00	\$250.00	\$250.00	\$250.00
Building Demolition	\$145,000.00	\$200,000.00	\$200,000.00	\$170,000.00
Total	\$211,000.00	\$210,850.00	\$210,850.00	\$180,850.00

*LIP's Total*    \$1,062,404.24    \$979,421.54    \$959,421.54    \$925,797.66

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Buildings</i></b>				
<i>Compensation</i>				
Standard Salary	\$110,903.74	\$116,862.52	\$116,862.52	\$110,903.74
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$7,025.31	\$7,025.31	\$7,025.31	\$7,025.31
Overtime Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Uniform Allowance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total	\$120,429.05	\$126,387.83	\$126,387.83	\$120,429.05
<i>Operating Expenses</i>				
Professional Service	\$2,500.00	\$20,000.00	\$20,000.00	\$20,000.00
Services & Maintenance Fee	\$0.00	\$0.00	\$0.00	\$0.00
BLDG/Repair Supply Maint.	\$137,500.00	\$187,500.00	\$187,500.00	\$187,500.00
Small Tools/Shop Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Travel & Lodging	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Charges	\$0.00	\$0.00	\$0.00	\$0.00
UGI - Gas	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
PAWC - Water	\$435,000.00	\$435,000.00	\$435,000.00	\$435,000.00
Electrical	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Building Supplies	\$750.00	\$750.00	\$750.00	\$750.00
Total	\$850,750.00	\$918,250.00	\$918,250.00	\$918,250.00
<i>Building Total</i>	\$971,179.05	\$1,044,637.83	\$1,044,637.83	\$1,038,679.05
<b>LIP's/Building Total</b>	\$2,033,583.29	\$2,024,059.37	\$2,004,059.37	\$1,964,476.71

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Dept. of Neighborhoods, Parks, Rec.</b>				
<u>Compensation</u>				
Standard Salary	\$0.00	\$140,687.01	\$140,687.01	\$0.00
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$0.00	\$0.00	\$0.00	\$0.00
Overtime Salary	\$0.00	\$0.00	\$0.00	\$0.00
Uniform Allowance	\$0.00	\$1,500.00	\$1,500.00	\$0.00
<b>Total</b>	\$0.00	\$142,187.01	\$142,187.01	\$0.00
<b>Law Department</b>				
<u>Compensation</u>				
Standard Salary	\$317,500.00	\$324,500.00	\$324,500.00	\$309,500.00
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$0.00	\$0.00	\$0.00	\$0.00
Overtime Salary	\$0.00	\$2,000.00	\$2,000.00	\$0.00
<b>Total</b>	\$317,500.00	\$326,500.00	\$326,500.00	\$309,500.00
<u>Operating Expenses</u>				
Professional Service	\$225,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Services & Maintenance Fee	\$2,000.00	\$0.00	\$0.00	\$0.00
Dues and Subscriptions	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Stationary/Office Supplies	\$500.00	\$0.00	\$0.00	\$0.00
Materials/Supplies	\$500.00	\$0.00	\$0.00	\$0.00
Travel & Lodging	\$2,500.00	\$0.00	\$0.00	\$0.00
Training & Certification	\$2,000.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	\$235,500.00	\$402,000.00	\$402,000.00	\$402,000.00
 <b>Law Dept. Total</b>	 \$553,000.00	 \$728,500.00	 \$728,500.00	 \$711,500.00

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Dept. of Public Works</b>				
<b>Administration</b>				
<u>Compensation</u>				
Standard Salary	\$219,919.82	\$290,544.87	\$290,544.87	\$273,544.87
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$8,054.49	\$8,055.00	\$8,055.00	\$8,055.00
Overtime Salary	\$250.00	\$250.00	\$2,250.00	\$2,250.00
Health Insurance (DPW)	\$2,118,394.24	\$2,130,313.95	\$2,130,313.95	\$2,130,313.95
Life/Disability Insurance	\$0.00	\$0.00	\$0.00	\$0.00
I.A.M. Pension	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Social Security	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
Total	\$3,296,618.55	\$3,379,163.82	\$3,381,163.82	\$3,364,163.82
<u>Operating Expenses</u>				
Professional Service	\$2,500.00	\$2,500.00	\$7,500.00	\$7,500.00
Services & Maintenance Fee	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Stationary/Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
PPE Clothing & Equipment	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Travel & Lodging	\$500.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Maint. Comm. Equip.	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Maint. Superfund Site	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Flood Protection System Maint.	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Total	\$294,500.00	\$299,000.00	\$304,000.00	\$304,000.00
<i>Admin. Total</i>	\$3,591,118.55	\$3,678,163.82	\$3,685,163.82	\$3,668,163.82

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Engineering</i></b>				
<b><i>Compensation</i></b>				
Standard Salary	\$116,260.07	\$230,479.03	\$233,275.80	\$183,275.80
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$4,065.06	\$4,065.06	\$4,065.06	\$4,065.06
Overtime Salary	\$5,500.00	\$5,500.00	\$3,500.00	\$3,500.00
Uniform Allowance	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Total	\$128,825.13	\$243,044.09	\$243,840.86	\$193,840.86
<b><i>Operating Expenses</i></b>				
Professional Service	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
Services & Maintenance Fee	\$500.00	\$500.00	\$500.00	\$500.00
Misc. Services - Not Classified	\$0.00	\$0.00	\$0.00	\$0.00
Stationary/Office Supplies	\$100.00	\$100.00	\$100.00	\$100.00
Materials/Supplies	\$250.00	\$250.00	\$250.00	\$250.00
Training & Certification	\$500.00	\$500.00	\$500.00	\$500.00
Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$76,350.00	\$76,350.00	\$76,350.00	\$76,350.00
<i>Engineering Total</i>	\$205,175.13	\$319,394.09	\$320,190.86	\$270,190.86

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Highways</b>				
<u>Compensation</u>				
Standard Salary	\$1,278,248.92	\$1,326,383.29	\$1,350,022.90	\$1,350,022.90
Other Salary	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Longevity	\$86,302.86	\$88,029.00	\$88,029.00	\$88,029.00
Overtime Salary	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00
Uniform Allowance	\$11,340.00	\$11,340.00	\$11,340.00	\$11,340.00
Total	\$1,555,891.78	\$1,605,752.29	\$1,629,391.90	\$1,629,391.90
<u>Operating Expenses</u>				
Services & Maintenance Fee	\$0.00	\$0.00	\$0.00	\$0.00
Rental Vehicles & Equipment	\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00
Stationary/Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Construction-Paving Material	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Paint/Sign Material	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Parks & Rec. Supplies	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Materials/Supplies (Misc)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Salt	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00
Street Lighting	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00
Street Light Service/Maint.	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
Traffic Signal Electric/Maint.	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
Capital Expenditures	\$210,000.00	\$0.00	\$0.00	\$0.00
Roadway Resurfacing	\$850,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Total	\$2,340,000.00	\$2,310,000.00	\$2,260,000.00	\$2,260,000.00
<b>Highways Total</b>	<b>\$3,895,891.78</b>	<b>\$3,915,752.29</b>	<b>\$3,889,391.90</b>	<b>\$3,889,391.90</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Refuse</i></b>				
<u><i>Compensation</i></u>				
Standard Salary	\$2,259,558.61	\$2,212,558.61	\$2,256,783.41	\$2,256,783.41
Other Salary	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Longevity	\$39,096.67	\$39,879.00	\$39,879.00	\$39,879.00
Overtime Salary	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Uniform Allowance	\$19,320.00	\$19,320.00	\$19,320.00	\$19,320.00
Total	\$2,522,975.28	\$2,476,757.61	\$2,520,982.41	\$2,520,982.41
<u><i>Operating Expenses</i></u>				
Rental Vehicles & Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Medical, Chem, Lab Sup	\$0.00	\$0.00	\$0.00	\$0.00
Materials/Supplies (Misc)	\$1,000.00	\$1,912.70	\$1,912.70	\$1,912.70
Travel & Lodging	\$1,000.00	\$0.00	\$0.00	\$0.00
Landfill	\$1,410,000.00	\$1,410,000.00	\$1,410,000.00	\$1,410,000.00
Capital Expenditures	\$235,000.00	\$0.00	\$0.00	\$0.00
Recycling	\$350,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Total	\$1,997,000.00	\$1,471,912.70	\$1,471,912.70	\$1,471,912.70
<i>Refuse Total</i>	\$4,519,975.28	\$3,948,670.31	\$3,992,895.11	\$3,992,895.11



City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Garages</i></b>				
<i>Compensation</i>				
Standard Salary	\$372,358.74	\$372,358.74	\$377,161.46	\$377,161.46
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Longevity	\$31,887.00	\$31,887.00	\$31,887.00	\$31,887.00
Overtime Salary	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Uniform Allowance	\$3,360.00	\$3,360.00	\$3,360.00	\$3,360.00
Total	\$432,605.74	\$432,605.74	\$437,408.46	\$437,408.46
<i>Operating Expenses</i>				
Professional Services	\$0.00	\$0.00	\$0.00	\$0.00
Services & Maintenance Fee	\$0.00	\$0.00	\$0.00	\$0.00
Contracted Services	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Stationary/Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Gas, Oil, Lubricants	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
Equip/ Vehicle Rep./Maint.	\$375,000.00	\$360,000.00	\$360,000.00	\$360,000.00
Small Tools/ Shop Supplies	\$16,500.00	\$10,000.00	\$10,000.00	\$10,000.00
Materials/Supplies (Misc)	\$49,500.00	\$49,500.00	\$49,500.00	\$49,500.00
Tires	\$90,500.00	\$90,500.00	\$90,500.00	\$90,500.00
Travel & Lodging	\$500.00	\$0.00	\$0.00	\$0.00
Capital Expenditures	\$70,000.00	\$0.00	\$0.00	\$0.00
Maintenance (Preventative)	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Total	\$962,000.00	\$870,000.00	\$870,000.00	\$870,000.00
<b>Garages Total</b>	\$1,394,605.74	\$1,302,605.74	\$1,307,408.46	\$1,307,408.46
<b>DPW Total</b>	\$13,606,766.48	\$13,164,586.25	\$13,195,050.15	\$13,128,050.15

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Parks &amp; Recreation</b>				
<i>Compensation</i>				
Standard Salary	\$424,573.42	\$328,021.41	\$334,582.35	\$431,134.36
Other Salary	\$165,000.00	\$165,000.00	\$165,000.00	\$215,000.00
Longevity	\$21,751.64	\$22,187.00	\$22,187.00	\$22,187.00
Overtime Salary	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00
Uniform Allowance	\$2,940.00	\$2,940.00	\$2,940.00	\$2,940.00
Total	\$659,265.06	\$563,148.41	\$564,709.35	\$711,261.36
<i>Operating Expenses</i>				
Misc. Services -Non Classified	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Stationary/Office Supplies	\$500.00	\$0.00	\$0.00	\$0.00
BLGD./Repair-Supply Maint.	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Medical, Chem., Lab Supply	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Small Tools/Shop Supplies	\$500.00	\$0.00	\$0.00	\$0.00
Parks/Recreation Supplies	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Travel & Lodging	\$250.00	\$250.00	\$250.00	\$250.00
Perfoming Arts	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
Spring/Summer Programs	\$3,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Capital Expenditures	\$875,000.00	\$0.00	\$0.00	\$0.00
Maint. Comm. Equip.	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$939,250.00	\$75,250.00	\$75,250.00	\$75,250.00
<b>Parks &amp; Rec. Total</b>	<b>\$1,598,515.06</b>	<b>\$638,398.41</b>	<b>\$639,959.35</b>	<b>\$786,511.36</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b>Single Tax Office</b>				
<i>Compensation</i>				
Standard Salary	\$414,956.47	\$414,956.47	\$414,956.47	\$414,956.47
Other Salary	\$0.00	\$0.00	\$0.00	\$0.00
Overtime Salary	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00
Health Insurance (STO)	\$966,154.46	\$970,463.00	\$970,463.00	\$970,463.00
<b>STO Total</b>	<b>\$1,384,860.93</b>	<b>\$1,389,169.47</b>	<b>\$1,389,169.47</b>	<b>\$1,389,169.47</b>

**Non-Departmental Expenditures**  
*Boards, Commisions, Non-Profits*

Cultural Center	\$0.00	\$0.00	\$0.00	\$0.00
Intern Staffing	\$0.00	\$120,000.00	\$0.00	\$0.00
Zoning Board	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Everhart	\$37,500.00	\$0.00	\$0.00	\$37,500.00
Scranton Plan	\$100,000.00	\$0.00	\$0.00	\$0.00
Scranton Tomorrow	\$225,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Shade Tree Commission	\$175,000.00	\$75,000.00	\$75,000.00	\$75,000.00
St. Cats & Dogs	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Mayor's 504 Task Force	\$1,000.00	\$0.00	\$0.00	\$0.00
Civil Service Commission	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Human Relations Commission	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00
EC TV	\$10,000.00	\$20,000.00	\$120,000.00	\$120,000.00
Mayors Arts Council	\$10,000.00	\$2,500.00	\$2,500.00	\$2,500.00
Independent Police Review Board	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
LHVA Trail Maintenance	\$12,500.00	\$0.00	\$0.00	\$12,500.00
Ethics Board	\$25,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>Boards, Comm., Nonprofits Total</b>	<b>\$657,000.00</b>	<b>\$392,500.00</b>	<b>\$372,500.00</b>	<b>\$422,500.00</b>

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Principle &amp; Interest, Loans</i></b>				
Tan Series	\$12,128,195.00	\$12,200,000.00	\$12,200,000.00	\$12,200,000.00
Tan Interest	\$446,250.00	\$200,000.00	\$146,522.00	\$146,522.00
Debt Service - Street Lights	\$452,541.66	\$423,349.00	\$423,349.00	\$423,349.00
Debt Service - Guarenteed Energy Saving	\$156,894.74	\$144,997.96	\$144,997.96	\$144,997.96
Debt Serv. - FDM Revolving Aid Loan	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Debt Serv. - '16 Redev. Auth. Series AA	\$888,012.50	\$890,462.50	\$890,462.50	\$890,462.50
Debt Serv. -19-20 GO Bonds Building	\$1,000.00	\$0.00	\$0.00	\$0.00
Debt Serv. -'17 Gen. Obligation Refundin	\$3,231,000.00	\$3,230,750.00	\$3,230,750.00	\$3,230,750.00
Debt '18 Taxable Series	\$6,559,450.00	\$6,558,225.00	\$6,558,225.00	\$6,558,225.00
Debt Serv. - '16 Redev. Auth. Series A	\$3,620,500.00	\$3,641,250.00	\$3,641,250.00	\$3,641,250.00
Debt Serv. -16 Gen. Obligation Notes	\$1,878,000.00	\$1,875,000.00	\$1,875,000.00	\$1,875,000.00
Principle & Interest, Loans Total	\$29,461,843.90	\$29,264,034.46	\$29,210,556.46	\$29,210,556.46
<b><i>Lease Payments</i></b>				
Debt Serv. -Lease of Refuse Packers	\$218,147.96	\$218,147.96	\$218,147.96	\$218,147.96
Debt Serv. -Lease of KME Engine #4	\$49,849.00	\$0.00	\$0.00	\$0.00
Debt Serv. -Lease John Deer Wheel Load	\$25,851.02	\$25,851.02	\$25,851.02	\$25,851.02
Debt Serv. - Lease Law Enfor. Mgmt. Sys	\$0.00	\$0.00	\$0.00	\$0.00
Debt	\$0.00	\$0.00	\$0.00	\$0.00
Debt Serv. -Esco Lease Building	\$100,000.00	\$0.00	\$0.00	\$0.00
DebtServ. - Lease of Ford Trucks '16	\$53,925.94	\$53,925.94	\$53,925.94	\$53,925.94
Debt Serv. - PIB Loan	\$244,811.66	\$244,811.66	\$244,811.66	\$244,811.66
Debt Serv. -Lease Street Lights	\$429,767.00	\$416,307.00	\$416,307.00	\$416,307.00
Platform Truck Lease	\$102,156.57	\$102,156.57	\$102,156.57	\$102,156.57
Debt Serv. - M&T Lease Refuse Packer	\$89,937.87	\$89,937.87	\$89,937.87	\$89,937.87
Total Lease Payments	\$1,314,447.02	\$1,151,138.02	\$1,151,138.02	\$1,151,138.02

City of Scranton - 2021 Budget  
Expenditure Detail

	2020	2021 (Proposed)	2021 Admin. Amendments	2021 Council Amendments
<b><i>Unpaid Bills/Court Awards</i></b>				
Contingency	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00
OECD Contingency	\$244,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Unencumbered Expenses (Prior Year)	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Court Awards	\$500,000.00	\$800,000.00	\$700,000.00	\$700,000.00
Veterans Organization	\$10,000.00	\$20,000.00	\$20,000.00	\$50,000.00
OPEB Trust Fund	\$50,000.00	\$0.00	\$0.00	\$0.00
Community Centers	\$1,000.00	\$0.00	\$0.00	\$20,000.00
Targeted Expenses	\$300,000.00	\$0.00	\$0.00	\$0.00
Grant Match	\$763,300.00	\$520,978.01	\$520,978.01	\$520,978.01
Total	\$2,568,300.00	\$2,065,978.01	\$1,965,978.01	\$2,015,978.01
<b>Total Non-Departmental Budget</b>	\$34,001,590.92	\$32,873,650.49	\$32,700,172.49	\$32,800,172.49

City of Scranton - 2021 Budget  
Salary/Staff/Dept. Adjustments

<b>Salary Adjustments</b>						
	2020	2021 (Proposed)	Difference	% Increase	5% Increase	Difference
City Clerk	\$54,220.00	\$60,000.00	\$5,780.00	10.66%	\$57,000.00	-\$3,000.00
Fire Chief/Emer. Management Coordinator	\$84,728.11	\$100,799.56	\$16,071.45	18.97%	\$89,500.00	-\$11,299.56
Human Resource Director	\$58,250.00	\$65,000.00	\$6,750.00	11.59%	\$61,000.00	-\$4,000.00
<b>HR Benefits Coordinator (Union)</b>	<b>\$36,723.00</b>	<b>\$39,988.99</b>	<b>\$3,265.99</b>	<b>8.89%</b>	<b>\$36,723.00</b>	<b>-\$3,265.99</b>
IT Director	\$61,100.00	\$65,000.00	\$3,900.00	6.38%	\$64,000.00	-\$1,000.00
Treasurer	\$47,560.00	\$65,000.00	\$17,440.00	36.67%	\$50,000.00	-\$15,000.00
OECD Director	\$53,152.00	\$70,000.00	\$16,848.00	31.70%	\$56,000.00	-\$14,000.00
LIP's Director	\$50,760.00	\$56,623.88	\$5,863.88	11.55%	\$53,000.00	-\$3,623.88
<b>Building Maintenance (Union)</b>	<b>\$40,650.69</b>	<b>\$46,609.47</b>	<b>\$5,958.78</b>	<b>14.66%</b>	<b>\$40,650.69</b>	<b>-\$5,958.78</b>
DPW Director	\$57,375.00	\$70,000.00	\$12,625.00	22.00%	\$60,000.00	-\$10,000.00
Recycling & Safety Supervisor (Name Change)	\$36,999.95	\$45,000.00	\$8,000.05	21.62%	\$39,000.00	-\$6,000.00
Manager/Emer. Coordinator (Title Change)	\$47,000.00	\$50,000.00	\$3,000.00	6.38%	\$49,000.00	-\$1,000.00
<b><i>Union Position Increases should be reflected in the CBA</i></b>	<b>\$628,518.75</b>	<b>\$734,021.90</b>	<b>\$105,503.15</b>		<b>\$655,873.69</b>	<b>-\$78,148.21</b>

<b>Staff Adjustments</b>			<b>Adjustment Savings</b>	
	2021 Proposed	2021 Amended		
Chief of Staff	\$70,000.00	\$0.00	Salary	\$78,148.21
<i>Deputy Superintendent of Police</i>	<i>\$100,978.22</i>	<i>\$70,009.48</i>	Staff	\$248,603.74
Confidential Admin. Asst. (HR)	\$36,000.00	\$0.00	<b>Total Savings</b>	<b>\$326,751.95</b>
Manager (Parks)	\$46,635.00	\$0.00		
Tax Recovery Solicitor	\$15,000.00	\$0.00		
Engineering Project Manager	\$50,000.00	\$0.00		
	<b>\$318,613.22</b>	<b>\$70,009.48</b>		

**NOTE:** \$70,009.48 represents the salary of Regular Patrolman that was taken away with the creation of Deputy Superintendent

City of Scranton - 2021 Budget  
Salary/Staff/Dept. Adjustments

<b>Parks Adjustment</b>			
<b><u>Delete Dept. of Neighborhoods, Park &amp; Rec.</u></b>	<b>2020</b>	<b>21 Proposed</b>	<b>21 Amend</b>
Director	\$0.00	\$50,000.00	\$0.00
Manager	\$0.00	\$46,635.00	\$0.00
Coordinator	\$0.00	\$0.00	\$0.00
Project Admin.	\$0.00	\$44,052.01	\$0.00
	\$0.00	\$140,687.01	\$0.00
<b><u>Additon Back in to Parks &amp; Rec.</u></b>	<b>2020</b>	<b>21 Proposed</b>	<b>21 Amend</b>
Director	\$52,500.00	\$0.00	\$52,500.00
Project Administrator	\$44,052.01	\$0.00	\$44,052.01
	\$96,552.01	\$0.00	\$96,552.01