

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

Revenue

301 REAL ESTATE TAXES

01-301-101	R.E. CURRENT-GENERAL O	\$2,057,114.79	\$1,985,490	\$1,997,732		\$1,944,064	\$1,944,064	7.78 mills
		\$1,944,064	\$1,944,064	\$1,944,064	\$1,944,064	\$1,944,064	\$1,944,064	
01-301-102	R.E. CURRENT-DEBT SERVI	\$953,965.59	\$968,172	\$974,150		\$959,899	\$959,899	3.84 mills
		\$959,899	\$959,899	\$959,899	\$959,899	\$959,899	\$959,899	
01-301-103	R.E. CURRENT-LIBRARY	\$72,044.26	\$86,005	\$86,536		\$86,005	\$86,005	.34 mills
		\$86,005	\$86,005	\$86,005	\$86,005	\$86,005	\$86,005	
01-301-104	FIRE DEPARTMENT	\$395,001.36	\$400,538	\$403,011		\$508,921	\$508,921	2.04 mills
		\$508,921	\$508,921	\$508,921	\$508,921	\$508,921	\$508,921	
01-301-201	PRIOR YR R.E.-GENERAL O	\$25,746.02	\$22,500	\$18,734		\$22,500	\$22,500	
		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	
01-301-202	PRIOR YR R.E.-DEBT SVC	\$10,947.84	\$10,125	\$7,726		\$10,125	\$10,125	
		\$10,125	\$10,125	\$10,125	\$10,125	\$10,125	\$10,125	
01-301-203	PRIOR YR R.E.-LIBRARY	\$905.17	\$900	\$583		\$900	\$900	
		\$900	\$900	\$900	\$900	\$900	\$900	
01-301-204	PRIOR YR R.E. FIRE	\$5,260.45	\$5,625	\$3,199		\$5,625	\$5,625	
		\$5,625	\$5,625	\$5,625	\$5,625	\$5,625	\$5,625	
01-301-300	REAL ESTATE-DELINQUENT	\$237,469.65	\$201,000	\$263,831		\$235,000	\$235,000	
		\$201,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	
01-301-500	REAL ESTATE-LIENED TAX	\$2,189.88	\$5,000	\$2,636		\$5,000	\$5,000	
		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	Total:	(\$3,760,645.02)	\$3,685,355	\$3,758,138		\$3,778,039	\$3,778,039	

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01 GENERAL FUND

310 REAL ESTATE TRANSFER TAX

01-310-100	REAL ESTATE TRANSFER T	\$68,874.84	\$72,500	\$86,510		\$72,500	\$72,500
		\$72,500	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500
01-310-210	EARNED INC TAX-CURRENT	\$785,503.37	\$750,000	\$736,395		\$760,000	\$760,000
		\$750,000	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
01-310-410	LOCAL SERVICES TAX	\$56,497.38	\$42,000	\$50,395		\$46,000	\$46,000
		\$42,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
	Total:	(\$910,875.59)	\$864,500	\$873,300		\$878,500	\$878,500

321 LICENSE & PERMITS

01-321-610	VENDORS	\$435.00	\$650	\$785		\$650	\$650
		\$650	\$650	\$650	\$650	\$650	\$650
01-321-700	AMUSEMENTS	\$35,080.00	\$40,000	\$33,820		\$35,000	\$35,000
		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
01-321-710	ALARM DEVICE PERMITS	\$2,500.00	\$1,800	\$1,150		\$1,800	\$1,800
		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
01-321-800	CABLE T V FRANCHISE	\$123,716.87	\$105,000	\$138,817		\$115,000	\$115,000
		\$110,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
01-321-900	LIQUOR LICENSE	\$3,200.00	\$2,800	\$3,060		\$2,800	\$2,800
		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Total:	(\$164,931.87)	\$150,250	\$177,632		\$155,250	\$155,250

331 FINES & PENALTIES

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	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
01-331-120 MAGISTRATE FINES	\$17,743.18	\$22,500	\$21,904		\$22,500	\$22,500	
	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	
01-331-125 COUNTY FINES DUI	\$3,155.94	\$3,800	\$3,928		\$3,800	\$3,800	
	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	
01-331-130 COMMONWEALTH POLICE	\$6,073.01	\$7,200	\$3,417		\$7,200	\$7,200	
	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	
01-331-140 PARKING VIOLATIONS	\$73,265.51	\$70,000	\$69,326		\$70,000	\$70,000	
	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	
Total:	(\$100,237.64)	\$103,500	\$98,575		\$103,500	\$103,500	
341 INTEREST INCOME							
01-341-100 INTEREST EARNINGS	\$12,622.08	\$25,000	\$3,407		\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
Total:	(\$12,622.08)	\$25,000	\$3,407		\$3,000	\$3,000	
342 RENTALS							
01-342-200 D.A. BUILDING RENT	\$116,599.92	\$116,600	\$106,883		\$116,600	\$116,600	
	\$116,600	\$116,600	\$116,600	\$116,600	\$116,600	\$116,600	
01-342-201 LIFE SPAN BUILDING RENT	\$53,630.04	\$53,630	\$44,692		\$53,630	\$53,630	
	\$53,630	\$53,630	\$53,630	\$53,630	\$53,630	\$53,630	
01-342-202 RENTALS-PARK PAVILION	\$4,520.00	\$4,000	\$4,995		\$4,000	\$4,000	
	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
01-342-203 RENTALS-RECREATION CT	\$14,375.00	\$14,000	\$11,700		\$14,000	\$14,000	
	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	

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01 GENERAL FUND

01-342-204	COMMUNITY CENTER	\$4,345.00	\$2,100	\$4,599		\$2,100	\$2,100
		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
01-342-205	GYM RENTAL	\$7,300.00	\$6,000	\$5,935		\$6,000	\$6,000
		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
01-342-206	POOL PARTY RENTAL		\$0	\$750		\$500	\$500
		\$500	\$500	\$500	\$500	\$500	\$500
01-342-207	MISC POOL RENTALS		\$0	\$390		\$250	\$250
		\$250	\$250	\$250	\$250	\$250	\$250
01-342-300	OTHER BUILDING RENTAL	\$49,071.01	\$44,000	\$46,885		\$44,000	\$44,000
		\$44,000	\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
	Total:	(\$249,840.97)	\$240,330	\$226,828		\$241,080	\$241,080

351 INTERGOVT'L REVENUE

01-351-030	PA DOT SNOW REMOVAL	\$4,685.39	\$4,305	\$6,626		\$4,305	\$4,305
		\$4,305	\$4,305	\$4,305	\$4,305	\$4,305	\$4,305
01-351-031	FEMA/SNOW REMOVAL	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-351-200	GRANTS	\$10,000.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
	Total:	(\$14,685.39)	\$4,305	\$6,626		\$4,305	\$4,305

355 INTERGOVT'L REVENUE STATE

01-355-100	PUBLIC UTILITY RE TAX	\$6,571.87	\$6,353	\$6,699		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

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01 GENERAL FUND

01-355-200	AD HOC PENSION REIMB	\$1,200.00	\$0	\$900		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-355-250	AID TO PENSION FUNDS	\$140,760.61	\$134,673	\$145,568		\$130,633	\$130,633
		\$130,633	\$130,633	\$130,633	\$130,633	\$130,633	\$130,633
01-355-400	RAD SALES TAX	\$372,057.91	\$335,000	\$357,597		\$375,000	\$375,000
		\$350,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
01-355-500	FIRE RELIEF		\$0	\$41,077		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Total:		(\$520,590.39)	\$476,026	\$551,841		\$505,633	\$505,633

361 GENERAL GOVERNMENT

01-361-340	HEARING FEES	\$4,914.00	\$4,600	\$2,900		\$4,600	\$4,600
		\$4,600	\$4,600	\$4,600	\$4,600	\$4,600	\$4,600
01-361-365	DYE TESTING FEES	\$3,425.00	\$3,600	\$3,205		\$3,100	\$3,100
		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
01-361-500	MISCELLANEOUS FEES	\$7,718.50	\$8,000	\$8,468		\$7,200	\$7,200
		\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
01-361-510	TENANT REGISTRATION FE	\$16,040.00	\$16,000	\$15,720		\$15,500	\$15,500
		\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
Total:		(\$32,097.50)	\$32,200	\$30,293		\$30,400	\$30,400

362 SPECIAL SERVICES

01-362-100	SPECIAL POLICE SERVICES	\$1,550.00	\$2,000	\$890		\$1,000	\$1,000
		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

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01 GENERAL FUND

01-362-110	ACCIDENT REPORTS	\$1,727.00	\$1,700	\$1,921		\$1,400	\$1,400
		\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
01-362-120	REIMBURSED WAGES/HEA	\$77,086.73	\$45,000	\$89,764		\$45,000	\$45,000
		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
01-362-125	DONATIONS/DARE	\$400.00	\$1,200	\$250		\$250	\$250
		\$250	\$250	\$250	\$250	\$250	\$250
01-362-300	PRISONER LOCK UP CHAR	\$4,500.00	\$4,500	\$0		\$2,500	\$2,500
		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
01-362-410	BUILDING PERMITS	\$21,693.46	\$15,000	\$14,278		\$15,000	\$15,000
		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01-362-420	BUILDING PERMITS COMM	\$0.00	\$17,750	\$17,114		\$15,000	\$15,000
		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01-362-450	OCCUPANCY PERMITS	\$4,895.50	\$4,600	\$2,541		\$2,000	\$2,000
		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
01-362-460	STATE PERMIT FEE	\$508.00	\$600	\$504		\$600	\$600
		\$600	\$600	\$600	\$600	\$600	\$600
01-362-510	STREET OPENINGS	\$4,400.00	\$4,800	\$2,945		\$2,750	\$2,750
		\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
	Total:	(\$116,760.69)	\$97,150	\$130,205		\$85,500	\$85,500

363 PARKING METERS

01-363-009	ESPY LOT	\$6,989.44	\$5,000	\$5,057		\$5,000	\$5,000
		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
01-363-010	METERS-GLENMORE LOT	\$10,832.81	\$10,000	\$10,767		\$10,000	\$10,000
		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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01 GENERAL FUND								
01-363-011 METERS-ILLINOIS LOT	\$4,217.20	\$4,500	\$3,569			\$3,200	\$3,200	
	\$3,200	\$3,200	\$3,200	\$3,200		\$3,200	\$3,200	
01-363-012 METERS-JUNCTION LOT	\$16,534.95	\$16,200	\$14,746			\$16,200	\$16,200	
	\$16,200	\$16,200	\$16,200	\$16,200		\$16,200	\$16,200	
01-363-014 METERS-VET LOT	\$3,210.33	\$3,000	\$2,348			\$2,500	\$2,500	
	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,500	
01-363-015 METERS-VILLAGE BORO L	\$4,544.44	\$4,500	\$5,598			\$4,500	\$4,500	
	\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	\$4,500	
01-363-016 METERS-VILLAGE PRUD LO	\$11,733.89	\$11,000	\$15,282			\$11,000	\$11,000	
	\$11,000	\$11,000	\$11,000	\$11,000		\$11,000	\$11,000	
01-363-020 PARKING METERS-GENERA	\$97,613.31	\$97,500	\$95,357			\$86,775	\$86,775	
	\$86,775	\$86,775	\$86,775	\$86,775		\$86,775	\$86,775	
01-363-021 PARKING PERMITS-BUSINE	\$43,068.75	\$43,000	\$44,508			\$43,000	\$43,000	
	\$43,000	\$43,000	\$43,000	\$43,000		\$43,000	\$43,000	
01-363-022 PARKING PERMITS-RESIDE	\$6,090.00	\$20,000	\$18,170			\$18,500	\$18,500	
	\$18,500	\$18,500	\$18,500	\$18,500		\$18,500	\$18,500	
01-363-023 METER VIOLATIONS	\$49,657.92	\$64,000	\$38,290			\$40,000	\$40,000	
	\$40,000	\$40,000	\$40,000	\$40,000		\$40,000	\$40,000	
01-363-024 LOT RENTAL-PARK BLVD	\$10,051.09	\$9,600	\$8,800			\$9,600	\$9,600	
	\$9,600	\$9,600	\$9,600	\$9,600		\$9,600	\$9,600	
01-363-027 BOOT FEES	\$6,100.00	\$4,000	\$2,200			\$2,000	\$2,000	
	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
Total:	(\$270,644.13)	\$292,300	\$264,691			\$252,275	\$252,275	

365 SOLID WASTE

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01 GENERAL FUND

01-365-100	SOLID WASTE DISPOSAL F	\$477,676.01	\$469,500	\$482,554		\$470,500	\$470,500
		\$470,500	\$470,500	\$470,500	\$470,500	\$470,500	\$470,500
01-365-125	PAYMENTS FROM DELINQU	\$43,278.04	\$55,000	\$73,821		\$55,000	\$55,000
		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
01-365-130	FEES-BINS/BAGS	\$894.50	\$700	\$724		\$600	\$600
		\$600	\$600	\$600	\$600	\$600	\$600
01-365-550	PROCEEDS FROM DER GRA	\$2,449.00	\$8,000	\$0		\$3,955	\$3,955
		\$3,955	\$3,955	\$3,955	\$3,955	\$3,955	\$3,955
	Total:	(\$524,297.55)	\$533,200	\$557,099		\$530,055	\$530,055

367 RECREATION

01-367-110	SWIMMING POOL PASSES	\$36,543.50	\$42,800	\$40,622		\$36,544	\$36,544
		\$36,544	\$36,544	\$36,544	\$36,544	\$36,544	\$36,544
01-367-111	SWIMMING POOL DAILY RE	\$71,331.82	\$92,700	\$116,757		\$92,815	\$92,815
		\$92,815	\$92,815	\$92,815	\$92,815	\$92,815	\$92,815
01-367-112	SWIMMING INSTRUCTIONS	\$2,535.00	\$2,600	\$2,705		\$2,600	\$2,600
		\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
01-367-130	VENDING COMMISSIONS	\$441.98	\$0	\$117		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-367-131	CONCESSION STAND	\$1,500.00	\$1,500	\$1,650		\$1,725	\$1,725
		\$1,725	\$1,725	\$1,725	\$1,725	\$1,725	\$1,725
01-367-200	RECREATION PROGRAM FE	\$18,799.83	\$14,000	\$4,832		\$2,300	\$2,300
		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
01-367-203	DAY CAMP	\$11,362.50	\$18,500	\$13,257		\$13,250	\$13,250
		\$13,250	\$13,250	\$13,250	\$13,250	\$13,250	\$13,250

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01 GENERAL FUND							
01-367-205 IDLEWILD TICKETS	\$0.00	\$0	\$252		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-367-215 AQUA AEROBICS	\$84.00	\$0	\$880		\$650	\$650	
	\$650	\$650	\$650	\$650	\$650	\$650	
01-367-451 POOL SPONSORSHIPS PRO	\$0.00	\$0	\$1,230		\$850	\$850	
	\$850	\$850	\$850	\$850	\$850	\$850	
01-367-800 EXERCISE CLASS	\$0.00	\$0	\$14,896		\$9,250	\$9,250	
	\$9,250	\$9,250	\$9,250	\$9,250	\$9,250	\$9,250	
Total:	(\$142,598.63)	\$172,100	\$197,199		\$159,984	\$159,984	
368 SCHOOL GUARD							
01-368-100 SCHOOL GUARD PAYROLL	\$89,345.94	\$72,000	\$48,310		\$72,000	\$72,000	
	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	
01-368-110 SCHOOL GUARD UNIFORM	\$644.34	\$1,200	\$125		\$1,200	\$1,200	
	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
Total:	(\$89,990.28)	\$73,200	\$48,435		\$73,200	\$73,200	
380 MISC							
01-380-100 REFUNDS	\$8,981.01	\$0	\$3,266		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-380-300 JUDGEMENTS AND DAMAG	\$3,987.06	\$5,000	\$22,313		\$5,000	\$5,000	
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
01-380-400 FIRE DAMAGE ESCROW	\$32,000.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	

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01 GENERAL FUND

Total:	(\$44,968.07)	\$5,000	\$25,579		\$5,000	\$5,000	
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391 SALE OF FIXED ASSETS

01-391-100 SALE OF FIXED ASSETS	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	\$0.00	\$0	\$0		\$0	\$0	

392 INTERFUND TRANSFERS

01-392-340 TRANSFER---CREDIT CARD	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-392-350 TRANSFER-LIQUID FUELS	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-392-360 TRANSFER-SEWER FUND	\$59,000.00	\$65,000	\$65,000		\$85,000	\$85,000	
	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	
01-392-380 TRANSFER CAPITAL FUND	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	(\$59,000.00)	\$65,000	\$65,000		\$85,000	\$85,000	

395 REF-PRIOR YR EXPENDITURES

01-395-100 REF-PRIOR YR EXPENDITU	\$68,861.27	\$60,000	\$71,012		\$65,000	\$65,000	
	\$62,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	
Total:	(\$68,861.27)	\$60,000	\$71,012		\$65,000	\$65,000	

398 CASH-PRIOR YR BALANCE

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	

01 GENERAL FUND

01-398-100 CASH-PRIOR YR BALANCE	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	\$0.00	\$0	\$0		\$0	\$0	
Total GENERAL FUND Revenue	(\$7,083,647.07)	\$6,879,416	\$7,085,861	(\$2,613,231)	\$6,955,721	\$6,955,721	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
Expenditure							
400 COUNCIL							
01-400-105 SALARIES	\$15,300.00	\$15,300	\$14,123		\$15,300	\$15,300	
	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	
01-400-351 LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$7,907	\$7,907	7 Council members and Mayor
	\$7,907	\$7,907	\$7,907	\$7,907	\$7,907	\$7,907	
01-400-420 DUES,SUBSCRIPTIONS,ME	\$4,438.15	\$2,600	\$1,649		\$2,600	\$2,600	
	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	
01-400-460 MEETINGS & CONFERENCE	\$7,737.39	\$8,200	\$6,886		\$9,800	\$9,800	
	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	
Total:	\$27,475.54	\$26,100	\$22,658		\$35,607	\$35,607	
401 ADMINISTRATION							
01-401-110 MANAGER SALARY	\$64,286.21	\$75,000	\$59,111		\$75,000	\$75,000	
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
01-401-111 ASSISTANT MANAGER	\$6,985.58	\$36,000	\$20,772		\$39,000	\$39,000	
	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	
01-401-112 STAFF SALARIES	\$57,716.21	\$56,485	\$50,210		\$58,180	\$58,180	Per contract
	\$58,180	\$58,180	\$58,180	\$58,180	\$58,180	\$58,180	
01-401-127 INTERN SERVICES	\$3,205.00	\$4,000	\$4,118		\$0	\$0	
	\$4,000	\$0	\$0	\$0	\$0	\$0	
01-401-180 OVERTIME	\$1,966.93	\$2,000	\$78		\$2,000	\$2,000	
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND									
01-401-182	LONGEVITY	\$725.00	\$725	\$725			\$725	\$725	Per contract
		\$725	\$725	\$725	\$725		\$725	\$725	
01-401-184	SICK PAY BUY BACK	\$0.00	\$2,000	\$1,231			\$2,000	\$2,000	Per contract
		\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
01-401-185	VACATION BUY BACK	\$1,086.40	\$2,500	\$1,754			\$2,500	\$2,500	Per contract
		\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,500	
01-401-196	HOSPITALIZATION INSURA	\$0.00	\$0	\$0			\$40,500	\$40,500	
		\$40,500	\$40,500	\$40,500	\$40,500		\$40,500	\$40,500	
01-401-210	OFFICE SUPPLIES	\$2,127.36	\$3,000	\$1,102			\$3,000	\$3,000	
		\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	
01-401-213	COPIER/PRINTER SUPPLIE	\$0.00	\$2,000	\$95			\$2,000	\$2,000	
		\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
01-401-215	POSTAGE	\$1,541.65	\$7,000	\$3,013			\$4,193	\$4,193	
		\$7,000	\$4,193	\$4,193	\$4,193		\$4,193	\$4,193	
01-401-216	POSTAGE MACHINE RENTA	\$3,978.48	\$4,000	\$2,186			\$4,000	\$4,000	
		\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$4,000	
01-401-217	PHOTOCOPIER LEASE	\$6,290.23	\$6,604	\$5,810			\$6,604	\$6,604	
		\$6,604	\$6,604	\$6,604	\$6,604		\$6,604	\$6,604	
01-401-321	TELEPHONE	\$4,380.38	\$4,500	\$4,502			\$4,500	\$4,500	
		\$4,500	\$4,500	\$4,500	\$4,500		\$4,500	\$4,500	
01-401-337	AUTO ALLOWANCE	\$812.50	\$750	\$718			\$750	\$750	
		\$750	\$750	\$750	\$750		\$750	\$750	
01-401-340	CONSULTANT FEES	\$7,351.00	\$6,000	\$5,588			\$0	\$0	
		\$3,000	\$0	\$0	\$0		\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-401-342	PRINTING	\$3,132.92	\$2,500	\$1,921		\$2,500	\$2,500	
		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
01-401-344	NEWSLETTER	\$13,722.18	\$18,000	\$11,902		\$18,000	\$18,000	
		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	
01-401-351	LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$1,977	\$1,977	
		\$1,977	\$1,977	\$1,977	\$1,977	\$1,977	\$1,977	
01-401-354	WORKERS COMPENSATION	\$0.00	\$0	\$164		\$823	\$823	
		\$823	\$823	\$823	\$823	\$823	\$823	
01-401-390	CREDIT CARD FEES	\$870.81	\$1,000	\$1,050		\$1,000	\$1,000	
		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
01-401-420	DUES,SUBSCRIPTIONS,ME	\$467.90	\$1,500	\$271		\$1,500	\$1,500	
		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
01-401-460	MEETINGS & CONFERENCE	\$1,170.19	\$2,700	\$1,567		\$3,100	\$3,100	
		\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	
01-401-740	MAJOR PURCHASES	\$0.00	\$2,000	\$0		\$0	\$0	
		\$2,000	\$0	\$0	\$0	\$0	\$0	
01-401-750	MINOR PURCHASES	\$0.00	\$1,000	\$0		\$0	\$0	
		\$1,000	\$0	\$0	\$0	\$0	\$0	
	Total:	\$181,816.93	\$241,264	\$177,888		\$273,852	\$273,852	

402 FINANCE

01-402-112	BOOKKEEPER SALARY	\$44,769.47	\$44,625	\$39,667		\$46,000	\$46,000	Per contract
		\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	
01-402-182	LONGEVITY	\$625.00	\$625	\$725		\$625	\$625	Per contract
		\$625	\$625	\$625	\$625	\$625	\$625	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-402-185	VACATION BUY BACK	\$829.20	\$900	\$826		\$900	\$900	Per contract
		\$900	\$900	\$900	\$900	\$900	\$900	
01-402-187	EDUCATION PAY	\$800.00	\$800	\$800		\$800	\$800	Per contract
		\$800	\$800	\$800	\$800	\$800	\$800	
01-402-196	HOSPITALIZATION INSURA	\$0.00	\$0	\$0		\$20,088	\$20,088	
		\$20,088	\$20,088	\$20,088	\$20,088	\$20,088	\$20,088	
01-402-311	AUDITING SERVICES	\$17,790.00	\$18,000	\$13,869		\$16,000	\$16,000	
		\$18,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	
01-402-312	FNCL CONSULTING	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-402-354	WORKERS COMPENSATION	\$0.00	\$0	\$0		\$233	\$233	
		\$233	\$233	\$233	\$233	\$233	\$233	
01-402-420	DUES, SUBSCRIPTIONS, ME	\$50.00	\$250	\$0		\$250	\$250	
		\$250	\$250	\$250	\$250	\$250	\$250	
01-402-460	MEETINGS & CONFERENCE	\$0.00	\$500	\$25		\$500	\$500	
		\$500	\$500	\$500	\$500	\$500	\$500	
	Total:	\$64,863.67	\$65,700	\$55,913		\$85,396	\$85,396	

403 TAX COLLECTOR

01-403-105	TAX COLLECTOR'S SALARY	\$6,296.31	\$8,000	\$7,111		\$8,000	\$8,000	
		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
01-403-118	COMM. LIENED TAX COLLE	\$13,149.03	\$11,000	\$25,112		\$19,000	\$19,000	
		\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	
01-403-120	COMMISSION LST	\$924.04	\$0	\$1,057		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-403-140 COMMISSION EIT	\$13,640.31	\$14,000	\$14,595			\$14,000	\$14,000	
	\$14,000	\$14,000	\$14,000	\$14,000		\$14,000	\$14,000	
01-403-240 OPERATING COSTS/SUPPLI	\$6,935.23	\$3,500	\$8,617			\$3,500	\$3,500	
	\$3,500	\$3,500	\$3,500	\$3,500		\$3,500	\$3,500	
01-403-342 PRINTING	\$0.00	\$3,000	\$119			\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	
01-403-430 TAX REFUNDS	\$21,852.10	\$30,000	\$11,120			\$30,000	\$30,000	
	\$30,000	\$30,000	\$30,000	\$30,000		\$30,000	\$30,000	
01-403-460 MEETINGS & CONFERENCE	\$200.00	\$300	\$40			\$300	\$300	
	\$300	\$300	\$300	\$300		\$300	\$300	
Total:	\$62,997.02	\$69,800	\$67,772			\$77,800	\$77,800	
404 LEGAL SERVICES								
01-404-314 SPECIAL LEGAL SERVICES	\$15,124.03	\$30,000	\$50,496			\$30,000	\$30,000	
	\$30,000	\$30,000	\$30,000	\$30,000		\$30,000	\$30,000	
01-404-315 MUNICIPAL COLLECTIONS	\$135.00	\$25,000	\$0			\$15,000	\$15,000	
	\$25,000	\$15,000	\$15,000	\$15,000		\$15,000	\$15,000	
01-404-316 SOLICITOR-RETAINER	\$6,000.00	\$6,000	\$5,500			\$6,000	\$6,000	
	\$6,000	\$6,000	\$6,000	\$6,000		\$6,000	\$6,000	
01-404-317 SOLICITOR-HOURLY	\$26,756.25	\$40,000	\$26,663			\$37,000	\$37,000	
	\$40,000	\$37,000	\$37,000	\$37,000		\$37,000	\$37,000	
01-404-318 SOLICITOR-ZONING HEARIN	\$2,587.50	\$6,000	\$8,391			\$8,000	\$8,000	
	\$8,000	\$8,000	\$8,000	\$8,000		\$8,000	\$8,000	
01-404-319 TAX LIEN FILING FEES	\$3,284.50	\$10,000	\$0			\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-404-320 COURT REPORTER	\$3,214.03	\$2,750	\$2,161			\$2,750	\$2,750	
	\$2,750	\$2,750	\$2,750	\$2,750		\$2,750	\$2,750	
01-404-321 CODIFICATION	\$1,380.79	\$10,000	\$0			\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-404-340 PLANNING CONSULT	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-404-341 ADVERTISING	\$6,796.80	\$8,000	\$7,227			\$8,000	\$8,000	
	\$8,000	\$8,000	\$8,000	\$8,000		\$8,000	\$8,000	
01-404-343 BINDING	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
Total:	\$65,278.90	\$137,750	\$100,436			\$126,750	\$126,750	
407 DATA PROCESSING								
01-407-241 GENERAL SUPPLIES	\$3,834.91	\$3,300	\$1,662			\$3,100	\$3,100	
	\$3,100	\$3,100	\$3,100	\$3,100		\$3,100	\$3,100	
01-407-270 ADMINISTRATION HARDWA	\$349.90	\$10,000	\$2,003			\$5,000	\$5,000	
	\$10,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	
01-407-271 ADMINISTRATION SOFTWA	\$26,162.13	\$10,000	\$5,990			\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-407-272 POLICE HARDWARE	\$10,556.12	\$2,000	\$1,400			\$2,000	\$2,000	
	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
01-407-273 POLICE SOFTWARE	\$7,632.93	\$7,000	\$6,849			\$7,000	\$7,000	
	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$7,000	
01-407-325 INTERNET SERVICE	\$1,414.00	\$2,100	\$1,129			\$2,100	\$2,100	
	\$2,100	\$2,100	\$2,100	\$2,100		\$2,100	\$2,100	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-407-370 REPAIRS & MAINTENANCE	\$8,046.45	\$5,000	\$5,131		\$7,500	\$7,500	
	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
Total:	\$57,996.44	\$39,400	\$24,163		\$36,700	\$36,700	
408 ENGINEERING SERVICES							
01-408-115 INTERN	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-408-317 ENGINEERING SVC-GENER	\$51,195.47	\$25,000	\$43,180		\$40,000	\$40,000	
	\$44,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
Total:	\$51,195.47	\$25,000	\$43,180		\$40,000	\$40,000	
409 GOVERNMENT BUILDING							
01-409-115 SALARIES	\$26,584.00	\$26,100	\$23,770		\$26,100	\$26,100	cleaning services
	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100	\$26,100	
01-409-241 GENERAL SUPPLIES	\$13,478.24	\$13,000	\$11,322		\$13,000	\$13,000	
	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
01-409-351 LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$30,987	\$30,987	Property Insurance
	\$30,987	\$30,987	\$30,987	\$30,987	\$30,987	\$30,987	
01-409-361 ELECTRIC SERVICE	\$58,128.18	\$62,000	\$53,161		\$62,000	\$62,000	
	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	
01-409-362 NATURAL GAS SERVICE	\$25,742.74	\$35,000	\$13,404		\$36,750	\$36,750	
	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750	
01-409-366 WATER-SEWAGE	\$3,998.94	\$3,750	\$7,302		\$8,000	\$8,000	
	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01	GENERAL FUND								
01-409-373	REPAIRS & MAINTENANCE	\$2,236.50	\$10,000	\$1,036			\$10,000	\$10,000	
		\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-409-450	CONTRACTED SERVICES	\$15,196.17	\$18,000	\$11,607			\$18,000	\$18,000	
		\$18,000	\$18,000	\$18,000	\$18,000		\$18,000	\$18,000	
01-409-740	MAJOR PURCHASES	\$10,721.90	\$8,000	\$6,610			\$23,000	\$23,000	Replace HVAC units as needed at Municipal Center
		\$23,000	\$23,000	\$23,000	\$23,000		\$23,000	\$23,000	
01-409-750	MINOR PURCHASES	\$4,369.95	\$5,000	\$4,813			\$5,000	\$5,000	
		\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	
	Total:	\$160,456.62	\$180,850	\$133,025			\$232,837	\$232,837	
410	POLICE								
01-410-110	SALARIES	\$1,010,656.39	\$964,420	\$837,957			\$905,965	\$905,965	12 officers and chief per contract
		\$905,965	\$905,965	\$905,965	\$905,965		\$905,965	\$905,965	
01-410-120	CROSSING GDS WAGES	\$122,119.72	\$126,875	\$111,612			\$126,875	\$126,875	
		\$126,875	\$126,875	\$126,875	\$126,875		\$126,875	\$126,875	
01-410-174	EDUCATIONAL PAY	\$6,800.00	\$7,400	\$5,000			\$7,400	\$7,400	per contract
		\$7,400	\$7,400	\$7,400	\$7,400		\$7,400	\$7,400	
01-410-175	VACATION PAY BUY BACK	\$19,185.07	\$8,500	\$3,654			\$8,500	\$8,500	per contract
		\$8,500	\$8,500	\$8,500	\$8,500		\$8,500	\$8,500	
01-410-176	SICK PAY BUY BACK	\$28,438.56	\$13,500	\$10,845			\$13,500	\$13,500	per contract
		\$13,500	\$13,500	\$13,500	\$13,500		\$13,500	\$13,500	
01-410-179	HOLIDAY PAY	\$39,580.79	\$42,330	\$38,071			\$38,330	\$38,330	per contract
		\$38,330	\$38,330	\$38,330	\$38,330		\$38,330	\$38,330	
01-410-182	LONGEVITY	\$27,500.86	\$23,000	\$19,753			\$18,930	\$18,930	per contract
		\$18,930	\$18,930	\$18,930	\$18,930		\$18,930	\$18,930	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01	GENERAL FUND								
01-410-183	OVERTIME	\$170,372.98	\$93,750	\$131,459			\$50,000	\$50,000	
		\$50,000	\$50,000	\$50,000	\$50,000		\$50,000	\$50,000	
01-410-184	DARE/DONATIONS	\$2,306.64	\$3,000	\$2,624			\$3,000	\$3,000	
		\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	
01-410-185	TRAINING	\$20,219.05	\$11,000	\$12,171			\$11,000	\$11,000	
		\$11,000	\$11,000	\$11,000	\$11,000		\$11,000	\$11,000	
01-410-186	SHIFT DIFFERENTIAL	\$1,828.00	\$5,000	\$6,542			\$5,000	\$5,000	per contract
		\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	
01-410-187	COURT TIME	\$56,860.19	\$50,000	\$52,863			\$45,000	\$45,000	
		\$45,000	\$45,000	\$45,000	\$45,000		\$45,000	\$45,000	
01-410-188	DRUG TASK FORCE	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-410-189	REIMBURSEABLE WAGES	\$20,337.54	\$25,000	\$59,189			\$25,000	\$25,000	
		\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$25,000	
01-410-190	CLERICAL	\$27,255.76	\$28,242	\$25,104			\$29,090	\$29,090	
		\$29,090	\$29,090	\$29,090	\$29,090		\$29,090	\$29,090	
01-410-191	UNIFORMS	\$13,709.73	\$12,500	\$7,287			\$12,500	\$12,500	per contract
		\$12,500	\$12,500	\$12,500	\$12,500		\$12,500	\$12,500	
01-410-192	CROSSING GDS UNIFORMS	\$1,042.99	\$1,000	\$2,541			\$1,500	\$1,500	per contract
		\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	
01-410-196	HOSPITALIZATION INSURA	\$0.00	\$0	\$0			\$232,815	\$232,815	
		\$232,815	\$232,815	\$232,815	\$232,815		\$232,815	\$232,815	
01-410-210	OFFICE SUPPLIES	\$2,873.08	\$2,500	\$1,827			\$2,500	\$2,500	
		\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,500	

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STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
01-410-214 POSTAGE	\$2,396.73	\$2,800	\$2,636		\$2,800	\$2,800	
	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	
01-410-231 VEHICLE FUEL	\$13,851.73	\$15,000	\$14,773		\$16,000	\$16,000	
	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	
01-410-239 AMMUNITION & RANGE SUP	\$3,217.35	\$2,500	\$2,668		\$2,700	\$2,700	
	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	
01-410-241 GENERAL SUPPLIES	\$969.75	\$0	\$166		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-242 POLICE PROTECTION SUPP	\$3,829.97	\$6,000	\$6,774		\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
01-410-245 CRIME SCENE SUPPLIES	\$1,309.97	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-247 CRIME HARDWARE	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-315 MEDICAL SERVICES	\$882.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-320 HEART & LUNG PAY/W. CO	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-321 TELEPHONE	\$7,677.33	\$8,000	\$7,216		\$8,000	\$8,000	
	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
01-410-327 RADIO EQUIPMENT MAINT.	\$1,426.75	\$2,000	\$1,158		\$2,000	\$2,000	
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
01-410-337 AUTO ALLOWANCE	\$187.50	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	

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STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-410-342 PRINTING	\$4,093.26	\$4,500	\$4,736		\$4,500	\$4,500	
	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
01-410-351 LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$14,097	\$14,097	Automobile, Equipment, and Liability Insurance
	\$14,097	\$14,097	\$14,097	\$14,097	\$14,097	\$14,097	
01-410-354 WORKERS COMPENSATION	\$0.00	\$0	\$14,171		\$91,194	\$91,194	
	\$91,194	\$91,194	\$91,194	\$91,194	\$91,194	\$91,194	
01-410-373 HQ FACILITY-MAINT/REP	\$420.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-374 VEHICLE MAINT/REP	\$8,913.09	\$12,500	\$14,775		\$12,500	\$12,500	
	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	
01-410-420 DUES,SUBSCRIPTIONS,ME	\$762.80	\$1,000	\$165		\$1,000	\$1,000	
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
01-410-430 EDUCATIONAL MATERIAL	\$268.46	\$0	\$175		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-410-450 ANIMAL CONTROL	\$9,700.00	\$10,750	\$13,888		\$11,250	\$11,250	
	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	
01-410-455 MRTSA CONTRIBUTION	\$48,852.51	\$46,000	\$45,985		\$47,380	\$47,380	
	\$46,000	\$47,380	\$47,380	\$47,380	\$47,380	\$47,380	
01-410-460 MEETINGS & CONF	\$506.55	\$1,500	\$352		\$1,500	\$1,500	
	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
01-410-480 CIVIL SERVICE COMMISSIO	\$1,728.70	\$1,000	\$800		\$1,000	\$1,000	
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
01-410-730 LEASES	\$21,586.84	\$11,000	\$10,794		\$16,000	\$16,000	lease one new patrol car
	\$30,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	

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STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-410-740 MAJOR PURCHASES	\$5,435.00	\$0	\$0			\$2,500	\$2,500	
	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,500	
01-410-750 MINOR PURCHASES	\$11,870.97	\$2,500	\$2,684			\$2,500	\$2,500	
	\$2,500	\$2,500	\$2,500	\$2,500		\$2,500	\$2,500	
Total:	\$1,720,974.61	\$1,545,067	\$1,472,416			\$1,776,826	\$1,776,826	
411 FIRE PROTECTION								
01-411-112 SALARIES	\$190,273.20	\$190,353	\$172,663			\$196,065	\$196,065	4 full time Firemen, per contract
	\$196,065	\$196,065	\$196,065	\$196,065		\$196,065	\$196,065	
01-411-179 LONGEVITY PAY	\$3,450.00	\$3,900	\$3,450			\$3,900	\$3,900	per contract
	\$3,900	\$3,900	\$3,900	\$3,900		\$3,900	\$3,900	
01-411-180 OVERTIME	\$52,755.76	\$33,750	\$44,924			\$25,000	\$25,000	
	\$25,000	\$25,000	\$25,000	\$25,000		\$25,000	\$25,000	
01-411-181 TRAINING	\$3,397.48	\$5,500	\$3,520			\$5,500	\$5,500	
	\$5,500	\$5,500	\$5,500	\$5,500		\$5,500	\$5,500	
01-411-182 FIRE CALLS	\$10,891.29	\$12,500	\$11,758			\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-411-184 SICK PAY BUY BACK	\$975.20	\$2,000	\$1,950			\$2,000	\$2,000	per contract
	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
01-411-186 UNIFORMS	\$1,870.59	\$1,670	\$1,106			\$1,670	\$1,670	per contract
	\$1,670	\$1,670	\$1,670	\$1,670		\$1,670	\$1,670	
01-411-187 EDUCATION PAY	\$400.00	\$400	\$400			\$400	\$400	per contract
	\$400	\$400	\$400	\$400		\$400	\$400	
01-411-188 HOLIDAY PAY	\$7,818.80	\$8,137	\$8,004			\$8,381	\$8,381	per contract
	\$8,381	\$8,381	\$8,381	\$8,381		\$8,381	\$8,381	

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STANDARD MODEL

Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01	GENERAL FUND								
01-411-196	HOSPITALIZATION INSURA	\$0.00	\$0	\$0			\$64,016	\$64,016	
		\$64,016	\$64,016	\$64,016	\$64,016		\$64,016	\$64,016	
01-411-231	VEHICLE FUEL	\$2,450.62	\$3,000	\$2,633			\$3,000	\$3,000	
		\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	
01-411-241	GENERAL SUPPLIES	\$2,736.03	\$2,000	\$1,433			\$2,000	\$2,000	
		\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	
01-411-242	FIRE PROTECTION SUPPLIE	\$11,036.38	\$10,000	\$9,334			\$10,000	\$10,000	
		\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-411-315	MEDICAL SERVICES	\$1,383.00	\$660	\$289			\$660	\$660	
		\$660	\$660	\$660	\$660		\$660	\$660	
01-411-321	TELEPHONE	\$773.45	\$650	\$808			\$675	\$675	
		\$675	\$675	\$675	\$675		\$675	\$675	
01-411-327	RADIO EQUIP. MAINTENAN	\$1,316.79	\$1,500	\$558			\$1,500	\$1,500	
		\$1,500	\$1,500	\$1,500	\$1,500		\$1,500	\$1,500	
01-411-351	LIABILITY/CASUALTY	\$0.00	\$0	\$0			\$15,021	\$15,021	Property, Portable Equipment, Auto, General Liability, Management Liability
		\$15,021	\$15,021	\$15,021	\$15,021		\$15,021	\$15,021	
01-411-354	WORKERS COMPENSATION	\$0.00	\$0	\$2,352			\$33,733	\$33,733	
		\$33,733	\$33,733	\$33,733	\$33,733		\$33,733	\$33,733	
01-411-361	ELECTRIC SERVICE	\$1,697.91	\$3,200	\$1,546			\$3,200	\$3,200	
		\$3,200	\$3,200	\$3,200	\$3,200		\$3,200	\$3,200	
01-411-362	NAT GAS SERVICE	\$4,178.89	\$5,000	\$2,053			\$5,000	\$5,000	
		\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	
01-411-363	HYDRANT SERVICES	\$27,528.20	\$27,000	\$23,425			\$27,000	\$27,000	
		\$27,000	\$27,000	\$27,000	\$27,000		\$27,000	\$27,000	

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Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND									
01-411-366	WATER/SEWAGE SERVICE	\$700.66	\$1,200	\$748			\$1,200	\$1,200	
		\$1,200	\$1,200	\$1,200	\$1,200		\$1,200	\$1,200	
01-411-374	VEHICLE MAINT/REPAIR	\$9,218.50	\$8,500	\$10,469			\$8,500	\$8,500	
		\$8,500	\$8,500	\$8,500	\$8,500		\$8,500	\$8,500	
01-411-460	MEETINGS & CONFERENCE	\$510.00	\$500	\$0			\$500	\$500	
		\$500	\$500	\$500	\$500		\$500	\$500	
01-411-500	FIRE RELIEF		\$0	\$41,077			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-411-520	CONTRIB. TO VOL FIRE CO	\$18,494.00	\$20,000	\$29,642			\$20,000	\$20,000	
		\$20,000	\$20,000	\$20,000	\$20,000		\$20,000	\$20,000	
01-411-740	LEASE PURCHASE	\$59,066.99	\$60,000	\$59,067			\$60,000	\$60,000	
		\$60,000	\$60,000	\$60,000	\$60,000		\$60,000	\$60,000	
01-411-750	MINOR PURCHASES	\$2,010.41	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
Total:		\$414,934.15	\$401,420	\$433,211			\$508,921	\$508,921	
413 UCC & CODE ENFORCEMENT									
01-413-110	BUILDING INSPECTOR SAL	\$47,876.46	\$46,855	\$42,517			\$48,261	\$48,261	per contract
		\$48,261	\$48,261	\$48,261	\$48,261		\$48,261	\$48,261	
01-413-112	CODE ENFORCEMENT SAL	\$0.00	\$4,000	\$638			\$4,000	\$4,000	Back Yard Inspector
		\$4,000	\$4,000	\$4,000	\$4,000		\$4,000	\$4,000	
01-413-115	CODE ENFORCEMENT/INSP	\$6,740.92	\$10,712	\$5,401			\$18,000	\$18,000	Part-time employee
		\$18,000	\$18,000	\$18,000	\$18,000		\$18,000	\$18,000	
01-413-179	LONGEVITY PAY	\$1,025.00	\$850	\$825			\$850	\$850	per contract
		\$850	\$850	\$850	\$850		\$850	\$850	

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STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-413-180 OVERTIME PAY	\$460.05	\$500	\$1,057			\$500	\$500
	\$500	\$500	\$500	\$500		\$500	\$500
01-413-186 UNIFORM ALLOWANCE	\$162.72	\$300	\$164			\$300	\$300
	\$300	\$300	\$300	\$300		\$300	\$300
01-413-196 HOSPITALIZATION INSURA	\$0.00	\$0	\$0			\$18,549	\$18,549
	\$18,549	\$18,549	\$18,549	\$18,549		\$18,549	\$18,549
01-413-210 OFFICE SUPPLIES	\$191.70	\$2,000	\$1,957			\$2,000	\$2,000
	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000
01-413-231 VEHICLE FUEL	\$462.01	\$700	\$614			\$700	\$700
	\$700	\$700	\$700	\$700		\$700	\$700
01-413-338 LEASES	\$7,033.06	\$0	\$0			\$0	\$0
	\$0	\$0	\$0	\$0		\$0	\$0
01-413-351 LIABILITY/CASUALTY	\$0.00	\$0	\$0			\$958	\$958
	\$958	\$958	\$958	\$958		\$958	\$958
01-413-354 WORKERS COMPENSATION	\$0.00	\$0	\$46			\$473	\$473
	\$321	\$473	\$473	\$473		\$473	\$473
01-413-374 VEHICLE MAINTENANCE	\$111.13	\$500	\$123			\$500	\$500
	\$500	\$500	\$500	\$500		\$500	\$500
01-413-420 DUES SUBSCRIPTIONS ME	\$239.00	\$860	\$823			\$860	\$860
	\$860	\$860	\$860	\$860		\$860	\$860
01-413-460 MEETINGS & CONFERENCE	\$410.00	\$750	\$445			\$750	\$750
	\$750	\$750	\$750	\$750		\$750	\$750
01-413-480 STATE PERMIT FEES ACT 1	\$524.00	\$800	\$532			\$800	\$800
	\$800	\$800	\$800	\$800		\$800	\$800

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STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-413-500	THIRD PARTY BUILDING INS	\$8,150.29	\$15,000	\$12,055		\$13,000	\$13,000	commercial inspections
		\$15,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	
Total:		\$73,386.34	\$83,827	\$67,197		\$110,501	\$110,501	

414 PLANNING & ZONING

01-414-310	PLANNING CONSULTANT	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-414-530	TRID MATCH	\$0.00	\$5,000	\$0		\$5,000	\$5,000	
		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
01-414-540	SHACOG - ANNUAL CONTRI	\$6,616.60	\$6,700	\$7,082		\$6,700	\$6,700	
		\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	
01-414-545	SHACOG-CABLE T V	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-414-550	SHACOG- RAD TAX DISTRIB	\$609.05	\$1,400	\$6,490		\$7,370	\$7,370	
		\$7,370	\$7,370	\$7,370	\$7,370	\$7,370	\$7,370	
Total:		\$7,225.65	\$13,100	\$13,572		\$19,070	\$19,070	

427 SOLID WASTE

01-427-110	SALARIES	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-427-210	OFFICE SUPPLIES	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-427-214	POSTAGE	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	

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Dormont Borough

Ledger Account Description		2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
		Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01	GENERAL FUND								
01-427-241	LIEN FILING FEES	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-427-244	SPRING CLEAN UP	\$9,342.12	\$9,600	\$11,112			\$12,000	\$12,000	
		\$12,000	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000	
01-427-245	FALL CLEAN UP	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-427-300	CHARGES/FEES	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-427-310	COLLECTION AGENT	\$12,394.59	\$14,000	\$13,436			\$14,000	\$14,000	
		\$14,000	\$14,000	\$14,000	\$14,000		\$14,000	\$14,000	
01-427-340	ADVERTISING/PRINTING	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-427-367	CONTRACTED GARBAGE C	\$372,378.87	\$436,325	\$369,363			\$436,325	\$436,325	
		\$436,325	\$436,325	\$436,325	\$436,325		\$436,325	\$436,325	
01-427-368	CONTRACTED DUMPSTER	\$20,565.62	\$21,450	\$20,920			\$21,450	\$21,450	
		\$21,450	\$21,450	\$21,450	\$21,450		\$21,450	\$21,450	
01-427-369	RECYCLING CONTRACT	\$78,096.18	\$79,000	\$74,119			\$79,000	\$79,000	
		\$79,000	\$79,000	\$79,000	\$79,000		\$79,000	\$79,000	
01-427-470	LEAFWASTE CONTRACT	\$135.40	\$12,000	\$11,812			\$14,000	\$14,000	
		\$14,000	\$14,000	\$14,000	\$14,000		\$14,000	\$14,000	
01-427-510	REFUNDS	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	
01-427-740	MAJOR PURCHASES	\$0.00	\$0	\$0			\$0	\$0	
		\$0	\$0	\$0	\$0		\$0	\$0	

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Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-427-750 MINOR PURCHASES	\$0.00	\$2,500	\$0		\$0	\$0	
	\$2,500	\$0	\$0	\$0	\$0	\$0	
Total:	\$492,912.78	\$574,875	\$500,762		\$576,775	\$576,775	

430 PUBLIC WORKS

01-430-112 SALARIES	\$282,384.26	\$332,786	\$278,270		\$342,770	\$342,770	per contract
	\$342,770	\$342,770	\$342,770	\$342,770	\$342,770	\$342,770	
01-430-115 SUMMER LABOR	\$18,018.00	\$18,000	\$17,892		\$18,000	\$18,000	
	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	
01-430-179 LONGEVITY	\$5,875.00	\$6,125	\$6,000		\$6,309	\$6,309	per contract
	\$6,309	\$6,309	\$6,309	\$6,309	\$6,309	\$6,309	
01-430-180 OVERTIME	\$27,113.71	\$32,000	\$42,702		\$32,000	\$32,000	
	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	
01-430-196 HOSPITALIZATION INSURA	\$0.00	\$0	\$0		\$121,201	\$121,201	
	\$121,201	\$121,201	\$121,201	\$121,201	\$121,201	\$121,201	
01-430-231 VEHICLE FUEL	\$16,114.67	\$22,000	\$19,147		\$22,000	\$22,000	
	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	
01-430-238 UNIFORMS	\$6,729.15	\$6,000	\$6,217		\$6,000	\$6,000	
	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
01-430-241 GENERAL SUPPLIES	\$5,750.20	\$6,500	\$4,103		\$6,500	\$6,500	
	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	
01-430-245 PUBLIC WORKS SUPPLIES	\$0.00	\$0	\$218		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-260 SMALL TOOLS & MINOR EQ	\$1,777.38	\$2,000	\$1,451		\$2,000	\$2,000	
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-430-315 MEDICAL SERVICES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-321 TELEPHONE	\$1,676.73	\$2,100	\$945		\$2,100	\$2,100	
	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	
01-430-327 RADIO EQUIP. MAINTENAN	\$1,169.35	\$900	\$1,104		\$900	\$900	
	\$900	\$900	\$900	\$900	\$900	\$900	
01-430-351 LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$10,324	\$10,324	Auto, Property, Equipment
	\$10,324	\$10,324	\$10,324	\$10,324	\$10,324	\$10,324	
01-430-354 WORKERS COMPENSATION	\$0.00	\$0	\$11,888		\$29,755	\$29,755	
	\$29,755	\$29,755	\$29,755	\$29,755	\$29,755	\$29,755	
01-430-361 ELECTRIC SERVICE	\$6,905.45	\$8,800	\$6,038		\$8,800	\$8,800	
	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800	
01-430-362 NAT GAS UTILITIES	\$9,488.90	\$14,000	\$5,958		\$14,000	\$14,000	
	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
01-430-366 WATER/SEWAGE SERVICE	\$862.20	\$905	\$839		\$905	\$905	
	\$905	\$905	\$905	\$905	\$905	\$905	
01-430-371 HIGHWAY MAINTENANCE	\$22,544.28	\$22,000	\$24,038		\$22,000	\$22,000	
	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	
01-430-373 GARAGE-REPAIRS/MAINTENANCE	\$1,583.32	\$3,000	\$2,349		\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
01-430-374 VEHICLE MAINTENANCE	\$22,643.92	\$17,000	\$23,568		\$20,000	\$20,000	
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
01-430-375 LEASE PAYMENTS	\$60,878.80	\$34,000	\$47,184		\$0	\$0	
	\$39,000	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
01-430-376 MAJOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-378 MINOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-400 ROAD SALT	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-410 SIGNS AND PAINT	\$1,411.66	\$3,500	\$2,937		\$3,500	\$3,500	
	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	
01-430-420 STREET LIGHTING	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-430 TRAFFIC SIGNAL TELEPHO	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-450 ELECTRIC TRAFFIC SIGNAL	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-451 SNOW REMOVAL	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-460 MISC REPAIRS TRAFFIC SI	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-730 LEASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-740 MAJOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-430-750 MINOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

Total:	\$492,926.98	\$531,616	\$502,848		\$672,064	\$672,064	
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432 WINTER MAINTENANCE

01-432-245 ROAD SALT

\$42,227.99	\$0	\$53,729		\$0	\$0
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\$0	\$0	\$0	\$0	\$0	\$0
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Total:	\$42,227.99	\$0	\$53,729		\$0	\$0
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433 SIGNS PAINT & SUPPLIES

01-433-245 SIGNS, PAINT & SUPPLIES

\$0.00	\$0	\$0		\$0	\$0
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\$0	\$0	\$0	\$0	\$0	\$0
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Total:	\$0.00	\$0	\$0		\$0	\$0
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434 STREET LIGHTS

01-434-361 ELECTRIC-ST LIGHTING

\$63,153.76	\$70,000	\$70,104		\$70,000	\$70,000
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\$77,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
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01-434-375 MISC REPAIRS-ST LIGHTIN

\$250.89	\$500	\$0		\$500	\$500
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\$500	\$500	\$500	\$500	\$500	\$500
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Total:	\$63,404.65	\$70,500	\$70,104		\$70,500	\$70,500
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435 TRAFFIC SIGNALS

01-435-321 TELEPHONE MODEM TRAF

\$0.00	\$0	\$0		\$0	\$0
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\$0	\$0	\$0	\$0	\$0	\$0
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01-435-361 ELECTRIC-TRAF SIGNALS

\$0.00	\$0	\$0		\$0	\$0
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\$0	\$0	\$0	\$0	\$0	\$0
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Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>			<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>		

01 GENERAL FUND

01-435-375	MISC REPAIRS-TRAF SIGNL	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0		\$0	\$0	

438 HIGHWAY MAINTENANCE

01-438-245	STREET CONSTRUCTION	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-438-375	STREET REJUVENATION	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-438-380	CRACK SEALING	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
	Total:	\$0.00	\$0	\$0		\$0	\$0	

445 PARKING METER SERVICE

01-445-115	SALARIES	\$40,440.01	\$49,000	\$35,213		\$49,000	\$49,000	
		\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000	
01-445-186	UNIFORM ALLOWANCE	\$1,103.69	\$750	\$194		\$750	\$750	
		\$750	\$750	\$750	\$750	\$750	\$750	
01-445-241	GENERAL SUPPLIES	\$658.96	\$1,000	\$848		\$1,000	\$1,000	
		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
01-445-260	METERS/PARTS	\$11,384.20	\$14,000	\$11,838		\$10,000	\$10,000	
		\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
01-445-337	AUTO ALLOWANCE	\$100.00	\$300	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-445-354 WORKERS COMPENSATION	\$0.00	\$0	\$0		\$3,749	\$3,749	
	\$3,749	\$3,749	\$3,749	\$3,749	\$3,749	\$3,749	
01-445-382 LOT RENTAL-JUNCTION	\$16,390.92	\$15,000	\$15,476		\$17,500	\$17,500	
	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	
01-445-386 LOT RENTAL-VILLAGE	\$5,861.52	\$8,000	\$5,812		\$8,000	\$8,000	
	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
01-445-387 LOT RENTAL-PARK BLVD	\$1,200.00	\$1,200	\$800		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	\$77,139.30	\$89,250	\$70,181		\$89,999	\$89,999	
447 RESIDENTIAL PARKING							
01-447-115 SALARIES	\$14,457.83	\$14,500	\$11,695		\$14,500	\$14,500	
	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	
01-447-210 OFFICE SUPPLIES	\$0.00	\$0	\$19		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-447-215 POSTAGE	\$0.00	\$0	\$467		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-447-342 PRINTING	\$2,889.63	\$0	\$3,133		\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
01-447-354 WORKERS COMPENSATION	\$0.00	\$0	\$0		\$1,109	\$1,109	
	\$1,109	\$1,109	\$1,109	\$1,109	\$1,109	\$1,109	
01-447-740 MAJOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-447-750 MINOR PURCHASES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
Total:	\$17,347.46	\$14,500	\$15,313		\$18,609	\$18,609	
451 RECREATION							
01-451-110 REC DIRECTOR SALARY	\$18,057.60	\$33,000	\$30,432		\$26,000	\$26,000	Part-time position
	\$30,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
01-451-115 SALARIES	\$18,844.60	\$25,000	\$13,875		\$20,000	\$20,000	Summer program employees
	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
01-451-196 HOSPITALIZATION INSURA	\$0.00	\$0	\$0		\$0	\$0	
	\$20,088	\$0	\$0	\$0	\$0	\$0	
01-451-210 PUBLIC RELATIONS	\$0.00	\$10,000	\$8,400		\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
01-451-241 GENERAL SUPPLIES	\$192.65	\$150	\$168		\$150	\$150	
	\$150	\$150	\$150	\$150	\$150	\$150	
01-451-247 RECREATION SUPPLIES	\$1,014.89	\$600	\$1,025		\$800	\$800	
	\$800	\$800	\$800	\$800	\$800	\$800	
01-451-249 DAY CAMP SUPPLIES	\$1,521.28	\$2,500	\$1,032		\$1,800	\$1,800	
	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	
01-451-255 AFTER SCHOOL SUPPLIES	\$140.08	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-451-258 MOVIES IN THE PARK	\$1,320.12	\$1,500	\$895		\$1,000	\$1,000	
	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
01-451-259 IDLEWILD TICKETS	\$0.00	\$0	\$360		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-451-310 SERVICES & FEES	\$5,941.25	\$2,500	\$5,352		\$2,500	\$2,500	
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-451-321 TELEPHONE	\$235.50	\$850	\$1,113		\$850	\$850	
	\$850	\$850	\$850	\$850	\$850	\$850	
01-451-352 LIABILITY INSURANCE	\$350.00	\$500	\$350		\$500	\$500	
	\$500	\$500	\$500	\$500	\$500	\$500	
01-451-354 WORKERS COMPENSATION	\$0.00	\$0	\$0		\$4,437	\$4,437	
	\$4,437	\$4,437	\$4,437	\$4,437	\$4,437	\$4,437	
01-451-362 WATER/SEWAGE	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-451-373 BUILDING MAINT/REP	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-451-740 MAJOR PURCHASES	\$2,524.60	\$4,500	\$4,573		\$0	\$0	
	\$4,500	\$0	\$0	\$0	\$0	\$0	
01-451-750 MINOR PURCHASES	\$841.00	\$2,000	\$2,464		\$0	\$0	
	\$2,000	\$0	\$0	\$0	\$0	\$0	
Total:	\$50,983.57	\$83,100	\$70,038		\$68,037	\$68,037	
452 POOL							
01-452-115 SALARIES	\$106,172.08	\$108,000	\$111,067		\$109,000	\$109,000	
	\$109,000	\$109,000	\$109,000	\$109,000	\$109,000	\$109,000	
01-452-222 CHEMICALS	\$24,038.64	\$24,000	\$26,946		\$26,000	\$26,000	increased cost of pool chemicals
	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	
01-452-247 SWIMMING POOL SUPPLIE	\$6,010.10	\$6,000	\$8,008		\$6,000	\$6,000	
	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
01-452-321 TELEPHONE	\$90.00	\$0	\$61		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-452-354 WORKERS COMPENSATION	\$0.00	\$0	\$0			\$8,262	\$8,262	
	\$8,262	\$8,262	\$8,262	\$8,262		\$8,262	\$8,262	
01-452-360 ELECTRIC SERVICE	\$16,665.38	\$20,000	\$16,543			\$21,500	\$21,500	
	\$21,500	\$21,500	\$21,500	\$21,500		\$21,500	\$21,500	
01-452-361 ELECTRIC SERVICE-REFRE	\$458.04	\$600	\$871			\$700	\$700	
	\$700	\$700	\$700	\$700		\$700	\$700	
01-452-362 NAT GAS UTILITIES	\$2,157.56	\$2,200	\$957			\$2,200	\$2,200	
	\$2,200	\$2,200	\$2,200	\$2,200		\$2,200	\$2,200	
01-452-366 WATER/SEWAGE	\$30,078.52	\$28,000	\$33,885			\$30,000	\$30,000	
	\$30,000	\$30,000	\$30,000	\$30,000		\$30,000	\$30,000	
01-452-372 POOL MAINT/REP	\$9,247.74	\$10,000	\$5,214			\$10,000	\$10,000	
	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	
01-452-373 BUILDING MAINTENANCE/R	\$1,167.04	\$5,000	\$2,241			\$5,000	\$5,000	
	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	
01-452-378 FILTER SYSTEM MAINT/REP	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-452-380 POOL SPONSORSHIP	\$0.00	\$0	\$1,834			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-452-460 MEETINGS & CONF	\$90.00	\$400	\$575			\$600	\$600	
	\$600	\$600	\$600	\$600		\$600	\$600	
01-452-740 MAJOR PURCHASES/GRAN	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-452-750 MINOR PURCHASES	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

Total:	\$196,175.10	\$204,200	\$208,201		\$219,262	\$219,262	
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454 PARKS & PLAYGROUNDS

01-454-112	PARKS SUPERINTENDENT	\$50,369.92	\$48,984	\$46,138		\$50,453	\$50,453	per contract
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\$50,453	\$50,453	\$50,453	\$50,453	\$50,453	\$50,453	\$50,453
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01-454-115	SUMMER LABOR	\$48,095.50	\$47,000	\$46,282		\$42,000	\$42,000	
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\$47,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
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01-454-179	LONGEVITY	\$900.00	\$900	\$900		\$900	\$900	per contract
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\$900	\$900	\$900	\$900	\$900	\$900	\$900
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01-454-180	OVERTIME	\$14,669.43	\$14,000	\$14,006		\$7,000	\$7,000	
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\$14,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
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01-454-191	UNIFORMS	\$0.00	\$0	\$0		\$0	\$0	
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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01-454-196	HOSPITALIZATION INSURA	\$0.00	\$0	\$0		\$6,831	\$6,831	
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\$6,831	\$6,831	\$6,831	\$6,831	\$6,831	\$6,831	\$6,831
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01-454-241	GENERAL SUPPLIES	\$1,327.97	\$2,000	\$1,880		\$2,000	\$2,000	
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\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
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01-454-247	PARKS/PLAYGROUND SUP	\$1,107.67	\$1,700	\$1,167		\$1,700	\$1,700	
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\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
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01-454-321	TELEPHONE	\$768.18	\$750	\$1,149		\$750	\$750	
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\$750	\$750	\$750	\$750	\$750	\$750	\$750
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01-454-337	AUTO ALLOWANCE	\$0.00	\$0	\$0		\$0	\$0	
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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01-454-351	LIABILITY/CASUALTY	\$0.00	\$0	\$0		\$0	\$0	
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\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-454-354 WORKERS COMPENSATION	\$0.00	\$0	\$0			\$8,485	\$8,485	
	\$8,485	\$8,485	\$8,485	\$8,485		\$8,485	\$8,485	
01-454-360 PARK OUTDOOR ELECTRICI	\$10,723.75	\$9,000	\$8,612			\$9,000	\$9,000	
	\$9,000	\$9,000	\$9,000	\$9,000		\$9,000	\$9,000	
01-454-361 ELECTRIC REC CENTER/PO	\$7,541.45	\$7,250	\$3,741			\$7,250	\$7,250	
	\$7,250	\$7,250	\$7,250	\$7,250		\$7,250	\$7,250	
01-454-362 NAT GAS UTILITIES	\$5,910.64	\$9,500	\$3,614			\$9,500	\$9,500	
	\$9,500	\$9,500	\$9,500	\$9,500		\$9,500	\$9,500	
01-454-366 WATER/SEWAGE	\$5,824.64	\$8,000	\$11,154			\$8,600	\$8,600	
	\$8,600	\$8,600	\$8,600	\$8,600		\$8,600	\$8,600	
01-454-373 MAINTENANCE/REPAIRS	\$12,417.11	\$11,000	\$5,701			\$11,000	\$11,000	
	\$11,000	\$11,000	\$11,000	\$11,000		\$11,000	\$11,000	
01-454-530 TRAILS PROJECTS-GRANT	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-454-700 TRAILS CONSTRUCTION	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-454-740 MAJOR PURCHASES	\$2,297.32	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-454-750 MINOR PURCHASES	\$3,563.99	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-454-800 ARCHITECTS--TRAILS	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-454-840 ENGINEERING--TRAILS	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
Total:	\$165,517.57	\$160,084	\$144,344		\$165,469	\$165,469	
455 SHADE TREES							
01-455-371 SHADE TREES	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-455-450 TREE TRIMMING CONTRAC	\$5,198.40	\$9,000	\$800		\$9,000	\$9,000	
	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	
Total:	\$5,198.40	\$9,000	\$800		\$9,000	\$9,000	
456 LIBRARY							
01-456-214 LIBRARY LOAN	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-456-520 CONTRIB. TO LIBRARY	\$76,150.08	\$86,150	\$78,971		\$86,150	\$86,150	
	\$86,150	\$86,150	\$86,150	\$86,150	\$86,150	\$86,150	
Total:	\$76,150.08	\$86,150	\$78,971		\$86,150	\$86,150	
457 CIVIL & MILITARY CELEBRATIONS							
01-457-239 DECORATIONS	\$516.87	\$3,000	\$300		\$3,000	\$3,000	
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
01-457-450 HOLIDAY PROGRAMS	\$1,653.06	\$6,000	\$4,606		\$6,000	\$6,000	
	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
01-457-451 EMPLOYEE FUNCTIONS	\$1,165.00	\$2,500	\$1,448		\$2,500	\$2,500	
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
01-457-452 STREET FAIR	\$7,739.44	\$7,000	\$9,145		\$7,000	\$7,000	
	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
01-457-453 CENTENNIAL CELEBRATIO	\$5,022.49	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-457-500 CONTRIBUTIONS	\$1,200.00	\$1,500	\$725		\$1,500	\$1,500	
	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Total:	\$17,296.86	\$20,000	\$16,224		\$20,000	\$20,000	
458 SOCIAL SVCS CONTRIBUTION							
01-458-400 CONTRIB TO SWS	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-458-500 CONTRIB OUTREACH SOUT	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	\$0.00	\$0	\$0		\$0	\$0	
471 DEBT PRINCIPAL							
01-471-161 1997 GOB PRINCIPAL	\$130,000.00	\$130,000	\$130,000		\$700,000	\$700,000	increase per amortization schedule
	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	
01-471-162 2000 GOB PRINCIPAL	\$520,000.00	\$550,000	\$550,000		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-471-165 2001 NOTE PRINCIPAL	\$36,293.76	\$36,294	\$33,269		\$36,294	\$36,294	
	\$36,294	\$36,294	\$36,294	\$36,294	\$36,294	\$36,294	
01-471-166 2003 NOTE PRINCIPAL	\$66,200.00	\$66,200	\$66,200		\$66,200	\$66,200	
	\$66,200	\$66,200	\$66,200	\$66,200	\$66,200	\$66,200	
01-471-167 2006 NOTE	\$59,215.75	\$62,115	\$56,805		\$62,115	\$62,115	
	\$62,115	\$62,115	\$62,115	\$62,115	\$62,115	\$62,115	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-471-169	AIM LOAN PRINCIPAL	\$45,000.00	\$45,000	\$45,000		\$45,000	\$45,000	
		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
01-471-324	1998 GOB PRINCIPAL	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-471-326	2000 NOTE PRINCIPAL	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-471-330	2010 AIM LOAN PRINCIPAL	\$0.00	\$0	\$0		\$10,000	\$10,000	
		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
01-471-340	2004 GOB	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
Total:		\$856,709.51	\$889,609	\$881,274		\$919,609	\$919,609	

472 DEBT INTEREST

01-472-160	TAX ANTIC. NOTE--INTERES	\$34,433.44	\$32,000	\$10,276		\$12,000	\$12,000	5 months interest
		\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	
01-472-161	97 GOB INTEREST	\$12,480.00	\$6,305	\$6,305		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-472-162	2000 GOB INTEREST	\$38,824.90	\$13,416	\$13,406		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-472-165	2001 GO NOTE INTEREST	\$0.00	\$4,037	\$0		\$4,037	\$4,037	
		\$4,037	\$4,037	\$4,037	\$4,037	\$4,037	\$4,037	
01-472-166	2003 NOTE INTEREST	\$0.00	\$0	\$0		\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
01-472-167	2006 NOTE INTEREST	\$18,262.25	\$15,363	\$14,217		\$15,363	\$15,363	
		\$15,363	\$15,363	\$15,363	\$15,363	\$15,363	\$15,363	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual		2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	

01 GENERAL FUND

01-472-169	AIM LOAN INTEREST	\$6,786.00	\$5,090	\$5,090		\$5,090	\$5,090
		\$5,090	\$5,090	\$5,090	\$5,090	\$5,090	\$5,090
01-472-317	TRUSTEE FEES	\$2,408.00	\$3,000	\$0		\$3,000	\$3,000
		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
01-472-319	GO BONDS-1993 SERIES	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-472-323	1997 GOB INTEREST	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-472-324	1998 GOB INTEREST	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-472-326	2000 NOTE INTEREST	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-472-327	2001 NOTE INTEREST	\$0.00	\$0	\$0		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-472-330	2010 AIM LOAN INTEREST	\$0.00	\$0	\$0		\$850	\$850
		\$850	\$850	\$850	\$850	\$850	\$850
Total:		\$113,194.59	\$79,210	\$49,294		\$40,340	\$40,340

482 JUDGEMENTS & DAMAGES

01-482-410	JUDGEMENTS AND DAMAG	(\$266.60)	\$15,000	\$27,381		\$15,000	\$15,000
		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
01-482-470	REFUNDS	(\$93.60)	\$500	\$6		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
01-482-471	FIRE DAMAGE ESCROW RE	\$0.00	\$0	\$8,000		\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual	2011 Dept		2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6	
01 GENERAL FUND							
Total:	(\$360.20)	\$15,500	\$35,387		\$15,000	\$15,000	
486 INSURANCE							
01-486-351 LIABILITY/CASUALTY	\$906.00	\$0	\$0		\$19,460	\$19,460	
	\$19,460	\$19,460	\$19,460	\$19,460	\$19,460	\$19,460	
01-486-352 LIABILITY/CASUALTY	\$92,776.00	\$106,000	\$99,585		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-486-353 FIRE LIABILITY	\$13,892.00	\$19,400	\$10,920		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-486-354 WORKERS COMPENSATION	\$230,733.65	\$241,560	\$141,064		\$25,926	\$25,926	
	\$36,078	\$25,926	\$25,926	\$25,926	\$25,926	\$25,926	
01-486-359 PROPERTY VALUATION	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
Total:	\$338,307.65	\$366,960	\$251,569		\$45,386	\$45,386	
487 EMPLOYEE BENEFITS							
01-487-164 DEF COMP-EMPLOYER CO	\$0.00	\$0	\$0		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-487-196 HOSPITALIZATION INSURA	\$398,431.10	\$398,000	\$383,227		\$0	\$0	
	\$0	\$0	\$0	\$0	\$0	\$0	
01-487-197 CONTRIB POLICE PENSION	\$141,878.61	\$134,673	\$145,568		\$177,879	\$177,879	required contribution
	\$177,879	\$177,879	\$177,879	\$177,879	\$177,879	\$177,879	
01-487-198 CONTIB-EMLOYEE PENSIO	\$0.00	\$0	\$0		\$11,682	\$11,682	required contribution
	\$11,682	\$11,682	\$11,682	\$11,682	\$11,682	\$11,682	

Fiscal Year 2012 Budget

STANDARD MODEL

Dormont Borough

Ledger Account Description	2009 Year End	2010 Budget	2010 Actual			2011 Dept	2011 Adopted	Notes
	Entry Level 1	Entry Level 2	Entry Level 3	Entry Level 4	Entry Level 5	Entry Level 6		
01 GENERAL FUND								
01-487-253 PENSION HOSPITALIZ. SUP	\$1,704.78	\$3,600	\$1,364			\$3,600	\$3,600	
	\$3,600	\$3,600	\$3,600	\$3,600		\$3,600	\$3,600	
01-487-254 LIFE/DISABILITY INS	\$22,113.12	\$21,000	\$17,838			\$21,000	\$21,000	
	\$21,000	\$21,000	\$21,000	\$21,000		\$21,000	\$21,000	
01-487-255 VISION INSURANCE	\$301.00	\$2,200	\$0			\$2,200	\$2,200	
	\$2,200	\$2,200	\$2,200	\$2,200		\$2,200	\$2,200	
01-487-256 E A P SERVICES	\$1,479.15	\$1,600	\$656			\$1,600	\$1,600	
	\$1,600	\$1,600	\$1,600	\$1,600		\$1,600	\$1,600	
Total:	\$565,907.76	\$561,073	\$548,653			\$217,961	\$217,961	
488 EMPLOYEE WITHHOLDING								
01-488-192 FICA	\$114,404.00	\$132,870	\$114,705			\$137,000	\$137,000	
	\$137,000	\$137,000	\$137,000	\$137,000		\$137,000	\$137,000	
01-488-194 UCI	\$5,585.36	\$6,700	\$893			\$6,900	\$6,900	
	\$6,900	\$6,900	\$6,900	\$6,900		\$6,900	\$6,900	
01-488-199 DEFERED COMP EMPLOYE	\$2,098.63	\$3,200	\$2,396			\$3,400	\$3,400	
	\$3,400	\$3,400	\$3,400	\$3,400		\$3,400	\$3,400	
Total:	\$122,087.99	\$142,770	\$117,995			\$147,300	\$147,300	
490 TRANSFER								
01-490-008 TRANSFER TO SEWER FUN	\$0.00	\$0	\$0			\$0	\$0	
	\$0	\$0	\$0	\$0		\$0	\$0	
01-490-030 TRANSFER TO CAPITAL FU	\$173,000.00	\$30,000	\$300,000			\$150,000	\$150,000	
	\$425,000	\$150,000	\$150,000	\$150,000		\$150,000	\$150,000	

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STANDARD MODEL

Dormont Borough

Ledger Account Description	<u>2009 Year End</u>	<u>2010 Budget</u>	<u>2010 Actual</u>		<u>2011 Dept</u>	<u>2011 Adopted</u>	<u>Notes</u>
	<u>Entry Level 1</u>	<u>Entry Level 2</u>	<u>Entry Level 3</u>	<u>Entry Level 4</u>	<u>Entry Level 5</u>	<u>Entry Level 6</u>	
01 GENERAL FUND							
Total:	\$173,000.00	\$30,000	\$300,000		\$150,000	\$150,000	
495 CONTINGENCY							
01-495-900 CONTINGENCY	\$0.00	\$94,740	\$38,432		\$85,000	\$85,000	
	\$100,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	
01-495-901 GRANT MATCHES	\$0.00	\$15,000	\$3,323		\$15,000	\$15,000	
	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Total:	\$0.00	\$109,740	\$41,754		\$100,000	\$100,000	
Total GENERAL FUND Expenditure	\$6,754,729.38	\$6,867,416	\$6,568,870	\$5,665,479	\$6,955,721	\$6,955,721	