



1444 Hillsdale Avenue
Pittsburgh, PA 15216-2019
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Borough Manager – Benjamin Estell
Mayor – Jason Walsh
Solicitor – Cafardi, Ferguson, Wyrick, Weis + Stotler, LLC.
Members of Council
President – Kate Abel
Vice President – Daniele Ventresca
Joanna Bouldin
Jeff Fabus
Drew Lehman
John Maggio
Jen Mazzocco

2019 Departmental Expense Memo

September 14, 2018

Members of Council,

This memo will provide a brief synopsis of every department, focusing on significant changes. Salaries and employee benefits are based on collective bargaining agreements for members of unions, and early expectations for non-union employees. Health insurance premiums are not yet available, so the budget spreadsheet will be updated once those are in hand. Workers' compensation costs declined for 2019 due to solid safety practices by our employees. We saw decreases across the board for all worker categories and our experience modifier. All utility expenses are based on recent trends in cost and usage.

Council – 400

I have again increased the Meetings & Conferences line to account for the increase in conferences and training events.

Administration – 401

I anticipate a decrease in credit card fees once our new credit card processing machines are connected. Otherwise, there are no significant changes.

Finance – 402

There should be a decrease in Auditing Services now that we are using cash basis, rather than accrual.

Tax Collector – 403

No significant change.

Legal Services – 404

There will be an increase SOLICITOR-HOURLY line to account for an increase in the hourly rate from CFWS.

Data Processing – 407

There will be a small increase to account for a new internet service contract in 2019. Additionally, I expect to replace our file server in addition to our usual desktop replacement cycle.



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Engineering Services – 408

No significant change expected.

Government Building – 409

No significant change expected.

Police – 410

Chief Bisignani has requested that I remove the additional officer that had been planned for his department. He and I feel that the updates to the police infrastructure is more important at this time. The MRTSA contribution is expected to increase by more than 20% in 2019.

Fire Protection – 411

Salaries will increase compared to prior years based on the addition of the Zoning/Code Enforcement Officer to the Fire Department. There will be a comparable decrease in the UCC & Code Enforcement budget. Maintenance costs should decrease after the sale of the platform truck and engine.

UCC & Code Enforcement – 413

No significant change, other than the CE officer mentioned above.

Planning & Zoning – 414

Significant funds have been added to allow for a new Zoning Code. I requested grant information from Allegheny County Economic Development, but they do not expect that program to be funded moving forward. If the program is funded, we will pursue partial funding for the rewrite.

Solid Waste – 427

As mentioned in the Revenue memo, costs will decrease in 2019 based on the new SHACOG contract.

Public Works – 430

No significant change expected.

Street Lights – 434

No change expected.

Stormwater Management – 436

No change expected.



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Parking Meter Service – 445

No change expected.

Residential Parking – 447

No change expected.

Recreation – 451

Our employee will not be using our health insurance plan, which will greatly reduce the costs in this department. Proposals are made in the “Summer Camp” tab which would affect this department’s budget, but not significantly.

Pool – 452

Jeff Ellis Management is proposing a three-year contract for lifeguard services. We would see a 6% increase for 2019, but no increase in 2020 or 2021. Chemical costs have risen dramatically due to the current trade-war with China.

Dept 453

No change.

Parks and Playgrounds – 454

No significant change is expected. Park Superintendent TJ Conroy is again requesting an additional fulltime employee. He will present information on that issue and his other requests at the first budget meeting.

Shade Trees – 455

Decrease to normal funding level.

Library – 456

Decrease to normal funding level.

Civil and Military Celebrations – 457

No significant change, but we will have to monitor Dormont Day closely as the 2018 event ran over budget by almost \$6,000.



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Socials Svcs Contribution – 458

No change.

Debt Principal – 471

The 1997 General Obligation Bond will be completed in 2018 and we will make our final payment on the 2011 Note in 2019.

Debt Interest – 472

See Debt Principal.

Judgements and Damages – 482

No significant change.

Insurance – 486

Liability and Casualty insurance is expected to increase by just over 1% in 2019. Final rates are not yet available.

Employee Benefits – 487

Pension contributions have increased significantly based on our Minimum Municipal Obligation calculated by Mockenhaupt. This was expected to increase as our expected profit from investments was lowered to reflect actual performance.

Employee Withholding – 488

No significant change.

Property Maintenance – 489

No significant change.

Transfer – 490

The Capital Transfer line will change based on the choices made at budget meetings.

Contingency – 495

No change.

Dept 499

No current change, but as we look at more potential conservatorship projects, there may be additions. There would be offsetting revenue, but it may not be available until the following year.