

**CAMP HILL BOROUGH COUNCIL
SPECIAL WORKSHOP – 2010 PROPOSED BUDGET
ADMINISTRATION BUILDING
WEDNESDAY, OCTOBER 21, 2009**

The workshop began at 6:00 p.m. Present were:

Burke McLemore
David Buell
Deborah Donahue
Aubrey Sledzinski
Wayne Weber Jr.

Also present were Police Chief Ammons, Borough Manager Gary M. Kline, Finance Director Raymond Madden and Borough Secretary Anne Shambaugh.

Mr. Kline reviewed the fund balances for the past five (5) years as well as the amount spent on infrastructure projects since 2008.

Mr. Kline presented the proposed 2010 budget to Council for review.

Mr. Kline stated the budget does not include any tax increase for 2010 and monies will not need to be appropriated to balance the budget. He also stated there will be another \$40 a year increase to the sewer fees in accordance with the long-range plans to fund the waste water treatment plant in 2012.

Mr. Kline stated while other municipalities are looking to furlough employees and cut-back on programs we are expanding our infrastructure projects in 2010 and 2011.

Additional discussion followed regarding the budget line items: fringe benefits provided to employees, training for employees, budget items paid by police forfeiture funds, street cut fees, special programs expanded to include a celebration for the borough's 125th anniversary, and the separation of workers' compensation expenses into a separate line item.

In conclusion, Mr. Kline stated he would provide the following to the council members for review prior to next week's budget hearing: Reconciliation Sheet showing the changes to the Police Department expenses and the expanded special programs line item; a proposal for street cut fees in 2010; the street paving schedule for 2010; and the proposed sidewalk and curbing grant assistance program.

The workshop concluded at 7:43 p.m.

Respectfully submitted,

Anne Shambaugh, Borough Secretary