

**CAMP HILL BOROUGH COUNCIL
MINUTES OF THE PRE-BUDGET WORKSHOP
2145 WALNUT STREET, PROSSER HALL
CAMP HILL, PA 17011
October 7, 2015**

The workshop began at 7:00 p.m. Present were:

Borough Council

Terri Edwards
Richard Guerin
Peter Robelen
Richard Woodard

Police/Fire

Doug Hockenberry, Police Chief

Borough Employees

Anne Shambaugh, Borough Manager
Sam Robbins, Assistant Manager & Public Works Director
Raymond Madden, Finance Manager
Audrey Logar, Recreation Director
Chris Miller, Code Enforcement Officer
Nate Sterling, Sewer Billing & Recording Secretary

Ms. Shambaugh provided Council with a current draft of the 2016 Budget stating there were already many significant changes to the very preliminary budget draft issued a few weeks prior. She made note that the 2015 projected budget was overspent due to the recent purchase of the new fire engine which was an unbudgeted expense. She also stated the figures were now available for the 2016 healthcare costs which showed a very low increase of only 4.4% (which was the lowest increase in the last 7 years). Next Ms. Shambaugh asked those present to provide their “wish list” requests which they would like to have considered for the 2016 budget.

Ms. Shambaugh mentioned items given to her by Ms. Twiford who could not be present which included \$75K for business development; \$25K designated for use by a bicycle committee and/or towards Strategic Planning; \$50K for additional economic development but rather than a contracted individual it could also be used towards and association.

Those present made note the current draft budget already had a \$75K deficit so adding “wish list” items would add to the deficit.

Next, Ms. Edwards presented her requests which included the following:

- 1) Fiala Field Pavilion – she was provided a cost estimate of \$23K from Mr. Robbins which did not include lighting and picnic tables. She was requesting the amount of \$35K for installation and to include the lighting and picnic tables.
- 2) Software for online Recreation camp/program payments/registrations to simplify and modernize that process and eliminate that process from Back To Camp Night. The estimated cost for the application being considered to use for this was \$12.7K.
- 3) Swipe card access system / fencing for the basketball court. There was brief discussion about a new card reader system or tying into the existing system used for the track and tennis courts. Chief Hockenberry stated some ordinances could be revised to better address some of the current concerns and issues with users of the basketball court.

- 4) Open Wi-Fi access to all at the swimming pool. She stated that pool users interested in be able to conduct work business on their devices but not using their own data services. There was brief discussion on whether that cost should be underwritten by the Borough as well as security/content monitoring logistics that would have to also be considered.
- 5) Ground Lighting leading to the Cabin and around the loop road where it is very dark.

Mr. Guerin addressed his “wish list” items also expressing concerns with the basketball court and requesting that an additional security camera be installed to focus on that area and if possible a security camera be installed at Beverly Park. Also, in regards to the parks and fields Mr. Guerin opened discussion on the purchase of a tractor for \$39.5K recommended by Mr. Robbins that would have the ability to maintain the fields and perform other functions such as mowing and plowing that would be able to save a great deal of man hours as well as mow the hills safely.

Mr. Guerin gave an updated on the naming rights of the new field house indicating he thought the Kunkle Foundation would be agreeable to obtaining the naming rights for a one time donation of \$150K for a period of 10 years.

Mr. Guerin requested that the \$15K donation usually designated for Plein Air be reallocated towards the postage costs of mailer by the Lion Foundation for fundraising for the stadium.

Next Mr. Brodie’s 2016 budget request for the Public Works Department were presented by Mr. Robbins were for \$500K and included the following requests:

- 1) Tractor for the fields (as mentioned above).
- 2) Freightliner truck chassis for \$92K, hook body \$45K, and available attachments performing various functions such as a flusher unit for \$83K, a leave collection unit for \$102K, a bucket truck attachment for \$33K, and a dump truck attachments for \$15K. Mr. Robbins felt this multi-purpose vehicle could add great efficiency to daily operations and expresses his concern about the age of the three oldest trucks in the fleet: a 1984 leaf truck, a 1986 leafer, and a 1987 leafer stating these vehicles are being nursed year to year and it’s becoming harder and harder to find replacement parts for them. There was brief discussion about purchasing the truck and modules through the various funds according to their use e.g. the flusher unit could be purchased through the Sewer Fund, etc.
- 3) Compost Turner for \$15K since currently a wheel loader is used but it is very limited in its ability to turn the mulch therefore affecting the overall quality and consistency.
- 4) Paving & Widening of Access Road along Public Works Facility for \$160K to address concerns of traffic and safety. Also requested was \$30K for a gate and card reader system to help regulate and monitor yard waste deposits. Mr. Robbins described what could be done to allow for residential and commercial drop-offs as well as a pass system.

Lastly, Ms. Shambaugh presented her items for request and discussion which were from multiple funds/departments and included the following items:

- Hiring an additional police officer since the department was still slightly undermanned.
- Hiring an additional administration employee to assist as needed most likely to be split at Public Works assisting Mr. Robbins for three days a week (covering some of the

administrative tasks formerly done by Mr. Foster); one day a week assisting Ms. Logar in the Recreation Department; and one day a week assisting Mr. Miller with paperwork.

- Clothing allowances for Police and the Codes Enforcement Officer
- Funding to address property maintenance issues at abandoned and condemned properties (similar to what had been done recently for a request to address a property on N 34th St.)
- Snow blade for the Gator vehicle
- Snow plow for an existing Public Works truck (currently using an undersized plow).
- Hiring of additional Summer staff for Don's Snack Shack
- Repairs to the swimming pool and pool house (Pool Fund Expenses)
- Reallocating the Sewer Billing Clerk salary exclusively to the Sewer Fund (historically was split between both the Sewer Fund & General Fund)
- Repairing Willow Park including nitrate reductions requirements.
- Cost allocations of the demolition of Schaeffer School at \$200K and \$50K for the creation of green space.

There being no further items to discuss, the meeting adjourned at 8:47 p.m.