



CITY COUNCIL AGENDA
SPECIAL MEETING

FRIDAY, MARCH 29TH, 2019 – 12:00 NOON
CITY COUNCIL CHAMBER

CALL TO ORDER

FLAG SALUTE

ROLL CALL

STATEMENT OF COMPLIANCE

NOTICE OF MEETING

RESOLUTIONS

Finance Department

1. Resolution amending the introduced FY2019 Municipal Budget of the City of Camden

PUBLIC COMMENT

ADJOURNMENT

Please note summary of Public Decorum rules below.

Rule XVII: Decorum

Any person who shall disturb the peace of the Council, make impertinent or slanderous remarks or conduct himself in a boisterous manner while addressing the Council shall be forthwith barred by the presiding officer from further audience before the Council, except that if the speaker shall submit to proper order under these rules, permission for him to continue may be granted by a majority vote of the Council.

City Council meetings shall be conducted in a courteous manner. Citizens and Council members will be allowed to state their positions in an atmosphere free of slander, threats of violence or the use of Council as a forum for politics. Sufficient warnings may be given by the Chair at any time during the remarks and, in the event that any individual shall violate the rules of decorum heretofore set forth, the Chairperson may then cut off comment or debate. At the discretion of the Chairperson, light signals may be used to display the commencement of the time for speaking and a warning light may be flashed to show that the appropriate time has passed. A red light will signal that there is no longer time.

**RESOLUTION AMENDING THE INTRODUCED FY 2019 MUNICIPAL BUDGET
OF THE CITY OF CAMDEN**

WHEREAS, the FY 2019 Municipal Budget of the City of Camden ("FY 2019 Municipal Budget") was introduced by the City Council of the City of Camden on November 2, 2018; and

WHEREAS, the Public Hearing upon the introduced and approved FY 2019 Municipal Budget has been held, as advertised, on December 4, 2018; and

WHEREAS, it is this City Council's desire to amend said introduced FY 2019 Municipal Budget; now, therefore

BE IT RESOLVED by the City Council of the City of Camden that, the following amendments to the introduced FY 2019 Municipal Budget of the City of Camden be made as set forth and described in further detail below:

| Item | Sheet | From | To |
|---|-------|----------------|----------------|
| 3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations | | | |
| Transitional Aid | 5 | 17,000,000.00 | 22,300,000.00 |
| Additional Transitional Aid | 5 | 6,237,816.31 | 0.00 |
| Total Section B: State Aid Without Offsetting Appropriations | 5 | 124,324,779.31 | 123,386,963.00 |
| FY18 Accurate Language Services | 9a | 1,368.25 | 0.00 |
| TIGER Grant (Federal Highway Administration) | 9a | - | 16,200,000.00 |
| TIGER Grant Match NJEDA/ERB | 9a | - | 2,517,030.00 |
| FY18 Brownfield Cleanup – 7 th Kaighn | 9a | - | 200,000.00 |
| FY18 Brownfield Cleanup – 1667 Davis St | 9a | - | 200,000.00 |
| 2016 Recycling Tonnage Grant | 9a | - | 36,761.45 |
| 2019 – 2020 Municipal Drug Alliance (MDA) | 9a | - | 59,617.17 |
| Fleet Management Road Project from CRA | 9b | - | 115,000.00 |
| TOTAL SECTION F: SPECIAL ITEMS WITH OFFSETTING | 9c | 7,014,600.16 | 26,341,640.53 |
| Total Section B: State Aid Without Offsetting Appropriations | 11 | 124,324,779.31 | 123,386,963.00 |
| Total Section F: Director of Local Government Services-Public and Private Revenues | 11 | 7,014,600.16 | 26,341,640.53 |
| Total Miscellaneous Revenues | 11 | 150,873,311.47 | 169,262,535.53 |
| 5. Subtotal General Revenues (Items 1,2,3 and 4) | 11 | 162,223,311.47 | 180,612,535.53 |
| 7. Total General Revenues | 11 | 190,338,618.18 | 208,727,842.24 |
| 8. General Appropriations | | | |
| (A) Operations – within "CAPS" | | | |
| Office of the Mayor | | | |
| S&W | 12 | 516,070.00 | 466,070.00 |
| OE | 12 | 551,486.00 | 501,486.00 |
| Office of City Attorney | | | |
| S&W | 13 | 1,288,419.00 | 1,188,419.00 |
| Office of the Municipal Clerk | | | |
| S&W | 13 | 208,080.00 | 261,668.00 |
| OE | 13 | 47,637.00 | 86,350.00 |
| Vital Statistics | | | |
| S&W | 14 | 186,600.00 | 310,577.00 |
| OE | 14 | 8,964.00 | 9,050.00 |
| Business Administrator's Office | | | |
| S&W | 14 | 232,558.00 | 245,760.00 |
| Division of Personnel | | | |
| S&W | 15 | 226,306.00 | 232,306.00 |
| Utilities | | | |
| OE | 15 | 2,560,914.00 | 2,360,914.00 |
| Management Information Systems (IT) | | | |
| S&W | 15 | 520,767.00 | 470,767.00 |
| OE | | 450,000.00 | 500,000.00 |
| Director of Finance's Office | | | |
| OE | 15a | 260,000.00 | 310,000.00 |
| Bureau of Accounts and Controls | | | |
| S&W | 15a | 166,190.00 | 180,169.00 |
| Bureau of Revenue Collections | | | |
| S&W | 15a | 749,088.00 | 649,088.00 |
| Assessor's Office | | | |
| OE | 15b | 300,000.00 | 250,000.00 |
| Police | | | |
| S&W | 15b | 176,789.00 | 200,000.00 |
| Division of Housing Inspections | | | |
| S&W | 15d | 623,485.00 | 573,485.00 |
| Garbage and Trash Removal | | | |
| OE | 15f | 6,900,000.00 | 7,000,000.00 |
| Division of Neighborhood Districts | | | |
| S&W | 15f | 2,985,000.00 | 2,785,000.00 |
| Division of Traffic Engineering | | | |
| S&W | 15f | 240,163.00 | 250,163.00 |
| Office of Parks and Open Space | | | |
| OE | 15f | 400,000.00 | 388,039.70 |
| General Liability Insurance | 17a | 2,018,254.00 | 1,918,254.00 |
| Worker's Compensation Insurance | 17a | 2,200,000.00 | 1,927,159.00 |
| Total Operations {item 8(A)} within "CAPS" | 17a | 96,304,622.48 | 95,555,577.18 |
| Total Operations Including Contingent within "CAPS" | 17a | 96,304,622.48 | 95,555,577.18 |
| Salaries and Wages | 17a | 41,198,585.00 | 40,895,542.00 |
| Other Expenses (Including Contingent) | 17a | 55,094,964.00 | 54,660,035.18 |
| HUD/ESG Repayment | 18 | - | 6,054.00 |
| Public Employee's Retirement System | 19 | 2,616,935.00 | 2,698,155.00 |
| Social Security System | 19 | 2,019,600.00 | 1,919,600.00 |

| | | | |
|---|-----|----------------|----------------|
| Police and Firemen's Retirement System of N.J. | 19 | 5,037,760.00 | 4,842,960.00 |
| Expenditures – Municipal within "CAPS" | 19 | 10,110,377.45 | 9,902,851.45 |
| (H-1) Total General Appropriations for Municipal Purposes within "CAPS" | 19 | 106,414,999.93 | 105,458,428.63 |
| | | | |
| National Recreation + Park Association | 24a | 37,517.55 | 40,000.00 |
| TIGER Grant (Federal Highway Administration) | 24a | - | 16,200,000.00 |
| TIGER Grant Match NJEDA/ERB | 24a | - | 2,517,030.00 |
| FY18 Brownfield Cleanup – 7 th Kaighn | 24a | - | 200,000.00 |
| FY18 Brownfield Cleanup – 1667 Davis St | 24a | - | 200,000.00 |
| 2016 Recycling Tonnage Grant | 24a | - | 36,761.45 |
| 2019 – 2020 Municipal Drug Alliance (MDA) | 24a | - | 74,521.46 |
| Fleet Management Road Project from CRA | 24a | - | 115,000.00 |
| | | | |
| Total Public and Private Programs Offset by Revenues | 25 | 7,025,653.75 | 26,371,449.11 |
| Total Operations – Excluded from "CAPS" | 25 | 75,928,663.75 | 95,274,459.11 |
| Other Expenses | 25 | 75,928,663.75 | 95,274,459.11 |
| (H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS" | 28 | 78,742,729.75 | 98,088,525.11 |
| (O) Total General Appropriations - Excluded from "CAPS" | 29 | 78,742,729.75 | 98,088,525.11 |
| (L) Subtotal General Appropriations (items (H-1) and (O)) | 29 | 185,157,729.68 | 203,546,953.74 |
| 9. Total General Appropriations | 29 | 190,338,618.18 | 208,727,842.24 |
| (H-1) Total General Appropriations for Municipal Purposes within "CAPS" | 30 | 106,414,999.93 | 105,458,428.63 |
| (A) Operations- Excluded from "CAPS": | | | |
| Public & Private Progs Offset by Revs. | 30 | 7,025,653.75 | 26,371,449.11 |
| Total Operations- Excluded from "CAPS" | 30 | 75,928,663.75 | 95,274,459.11 |
| Total General Appropriations | 30 | 190,338,618.18 | 208,727,842.24 |
| | | | |
| DEDICATED REVENUES FROM WATER UTILITY | | | |
| Operating Surplus Anticipated | 31 | 1,200,000.00 | 1,500,000.00 |
| Total Operating Surplus Anticipated | 31 | 1,200,000.00 | 1,500,000.00 |
| Rents | 31 | 11,500,000.00 | 10,570,000.00 |
| Miscellaneous | 31 | 500,000.00 | 720,000.00 |
| Total Water Utility Revenues | 31 | 13,533,509.00 | 13,143,509.00 |
| 11. APPROPRIATIONS FOR WATER UTILITY | | | |
| Operating | | | |
| Other Expenses | 32 | 9,442,863.21 | 8,991,552.71 |
| Debt Service | | | |
| Payment of Bond Principal | 32 | 3,759,781.20 | 3,791,668.70 |
| Interest on Bonds | 32 | 350,864.59 | 360,287.59 |
| Total Water Utility Appropriations | 33 | 13,533,509.00 | 13,143,509.00 |
| | | | |
| DEDICATED REVENUES FROM SEWER UTILITY | | | |
| Operating Surplus Anticipated | 34 | 1,500,000.00 | 807,551.06 |
| Total Operating Surplus Anticipated | 34 | 1,500,000.00 | 807,551.06 |
| Rents | 34 | 6,500,000.00 | 7,300,000.00 |
| Total Sewer Utility Revenues | 34 | 8,440,000.00 | 8,547,551.06 |
| 11. APPROPRIATIONS FOR SEWER UTILITY | | | |
| Operating | | | |
| Other Expenses | 35 | 5,354,226.99 | 6,137,586.36 |
| Debt Service | | | |
| Interest on Bonds | 35 | 304,478.13 | 321,118.75 |
| Deficit in Revenue | 36 | 692,448.93 | - |
| Total Water Utility Appropriations | 36 | 8,440,000.00 | 8,547,551.06 |

BE IT FURTHER RESOLVED that true copies of this Resolution be filed forthwith in the Office of the Director of the State Division of Local Government Services for its certification of approval prior to the adoption of the FY 2019 Municipal Budget of the City of Camden, as so amended; and

BE IT FURTHER RESOLVED that, pursuant to N.J.S.A. 52:27BBB-23, a true copy of this Resolution shall be forwarded to the Mayor, who shall have ten (10) days from the receipt thereof to approve or veto this Resolution. Notice of approval or veto shall be filed in the Office of the Municipal Clerk.

On Motion Of: _____

Dated: MM XX, XXXX

The above has been reviewed
and approved as to form.

City Attorney

President
City Council

APPROVED: _____

ATTEST: _____
Municipal Clerk