



CITY COUNCIL AGENDA

SPECIAL MEETING

THURSDAY, APRIL 4TH, 2019 – 4:30 P.M.
CITY COUNCIL CHAMBER

CALL TO ORDER

FLAG SALUTE

ROLL CALL

STATEMENT OF COMPLIANCE

NOTICE OF MEETING

RESOLUTIONS

Finance Department

1. Public hearing and final adoption of 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.

PK
3-29-19

RESOLUTION MC-19:6834
On Motion Of: Angel Fuentes
APPROVED: March 29th 2019
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 this Amending Resolution was introduced on March 29th, 2019. The Public Hearing and final budget adoption on this Amending Resolution will be held on **Thursday April 4th, 2019 at 4:30 p.m.**, in the Camden City Council Chambers, 2nd Floor, City Hall, Camden, NJ 08101; Resolution will be duly noticed in the Courier Post newspaper, Sunday March 31st, 2019 and amending budget resolution can be viewed in the Office of the Municipal clerk, City Hall 520 Market St., Room 105, Camden NJ 08101

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/VERB	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	386,039.70
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/VERB	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	28,371,449.11
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	380,287.59
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.

Dated: 3-29-2019

The above has been reviewed and approved as to form.


Michelle Spearman, City Attorney


Curtis Jenkins, President City Council

ATTEST:


Luff Pastoriza, Municipal Clerk