

Camden County Board of Commissioners
Budget Work Session / CIP
April 6, 2022; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a budget work session on April 6, 2022 at 1:00 PM at the Camden County Public Library.

CALL TO ORDER

The meeting was called to order by Chairman Ross Munro at 1:00 PM. Additional Board members present: Vice Chair Tiffney White, Commissioners Tom White, Randy Krainiak and Clayton Riggs.

PRESENTATIONS

The Board of Commissioners met with the following to discuss matters relating to the FY 2022-2023 Budget:

- A. College of the Albemarle – Dr. Jack Bagwell
- B. Camden County Sheriff's Office - Sheriff Kevin Jones
- C. Camden County Schools – Dr. Joe Ferrell

The following items were presented to the Board for discussion/direction; no official action was taken.

CAPITAL IMPROVEMENT PROJECTS (CIP) UPDATE

- A. Approved / Funded
 - 1. Administration Complex (consensus to remain as is)
 - 2. Camden County High School (consensus to remain as is)
 - 3. Broadband Infrastructure (consensus to remain as is)
- B. Recommended / Unfunded
 - 1. Waste Water Expansion US 158 East from Hardee's to Country Club Road (consensus to move to Approved / Funded)
 - 2. South Mills Waste Water Filtration Pond (consensus to remain as is)
 - 3. Treasure Point Environmental & Agriculture Education Center (consensus to add)
- C. Identified / Unfunded
 - 1. Raw Water Well (consensus to move to Approved / Funded)
 - 2. US 158 Sidewalk Extension (consensus to move to Recommended / Unfunded)
 - 3. South Mills Boat Ramp and Park (consensus to remain as is)
 - 4. South Mills Waste Water Expansion and Disposal (consensus to remain as is)

SCHOOL FUNDING – Dr. Joe Ferrell

- A. Budget Requests for 2022-2023
 - 1. County Appropriation - \$3.1M
 - 2. Capital - \$540,411
- B. School Current – 2021-2022
 - 1. County Appropriation - \$2.6M
 - 2. Capital - \$405,000

REQUESTED IT SOFTWARE/HARDWARE UPDATES

- A. DSS Software for Intake - \$6,360

INSURANCES, BENEFITS & PERSONNEL

- A. Benefits
 - 1. Health Increase – 0%
 - 2. Employee Retirement (>1.2%) / Law Enforcement Retirement (1.2%) – Approx. Increase \$10K

- B. COLA 2% - \$72,714
 - 1. Currently Salary - \$3,635,663
 - 2. With Increase - \$3,708,376 (includes step increases for those eligible)
- C. Property & Liability Increase – TBD
- D. Worker’s Comp – TBD

ADDITIONAL EXPENDITURES (Discussion only – no action taken)

- A. Vehicles / Positions Requests
 - 1. Sheriff – 3 New Positions / Cruisers
 - 2. Planning – 1 Inspector
 - 3. Senior Center – Request Used 2017 14-passenger Coach
 - 4. DSS – Request Used SUV or Passenger Van
- B. Select Annual Appropriations
 - 1. College of the Albemarle
 - 2. Emergency Medical Services
 - 3. Emergency Management (combined with Central Communications)
 - 4. Museum
 - 5. Forestry
 - 6. Albemarle Food Bank
 - 7. Camden Food Pantry
 - 8. M.L. King, Jr. Day
 - 9. Albemarle Hopeline
 - 10. Albemarle District Jail
 - 11. Albemarle United Way
 - 12. SPCA
 - 13. Albemarle Regional Health
 - 14. Inter-County Public Transportation Authority (ICPTA)
 - 15. Friends of the Dismal Swamp
 - 16. Hwy 17 / 64
 - 17. Albemarle Resource Conservation & Development Council (ARC&D)
 - 18. Albemarle Tidelands

REVENUES

- A. 2022-2023 Projections – TBD
- B. Debt Service and Fund Balances as of March 2022
 - 1. Capital Reserve - \$2,719,736
 - 2. Unassigned - \$7,959,477

Review of Department Budgets

UPCOMING MEETINGS

- April 22, 2022; 10:00 AM – Select Departments and Budget Review
- May 2, 2022; 7:00 PM – Regular Meeting / Set Public Hearing
- May 4, 2022; 2:00 PM – Budget Work Session
- May 17, 2022; 4:00 PM – Possible Budget Work Session
- June 6, 2022; 7:00 PM – Regular Meeting / Public Hearing / Budget Adoption

Motion to go into Closed Session to discuss personnel and economic development.

RESULT:	PASSED [5-0]
MOVER:	Clayton Riggs
AYES:	Tom White, Ross Munro, Clayton Riggs, Randy Krainiak, Tiffney White

Motion to come out of Closed Session.

RESULT:	PASSED [5-0]
MOVER:	Tiffney White
AYES:	Tom White, Ross Munro, Clayton Riggs, Randy Krainiak, Tiffney White

There being no further matters for discussion Chairman Munro adjourned the work session at 5:13 PM.

ATTEST:

Ross B. Munro, Chairman
Camden County Board of Commissioners

Karen M. Davis
Clerk to the Board of Commissioners