

Camden County Board of Commissioners
2022-2023 Budget/Finance/CIP Work Session
May 4, 2022; 2:00 PM
Camden County Public Library

The Camden County Board of Commissioners held a budget work session on May 4, 2022 at 2:00 PM in the Camden County Public Library.

CALL TO ORDER

The meeting was called to order at 2:00 PM by Chairman Ross Munro. Also present: Vice Chair Tiffney White, Commissioners Clayton Riggs, Tom White and Randy Krainiak. Staff Present: County Manager Ken Bowman, Finance Officer Stephanie Jackson and Clerk to the Board Karen Davis.

SCHEDULE

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

CAPITAL IMPROVEMENT PROGRAM

County Manager Ken Bowman presented an overview of the proposed Capital Improvement Program projects:

- A. Approved / Funded
 - 1. Construction of Raw Water Well
 - 2. Waste Water Expansion US 158 E from Hardee's to Country Club Road
 - 3. Administration Complex Phase II
 - 4. Broadband
 - 5. New High School
- B. Recommended / Unfunded
 - 1. US 158 Sidewalk Extension
 - 2. South Mills Waste Water Treatment (High Rate Filtration Pond)
 - 3. Treasure Point Building
- C. Identified / Unfunded
 - 1. South Mills Boat Ramp and Park
 - 2. South Mills Waste Water Expansion and Disposal (Plant)

ADDITIONAL EXPENDITURES REQUESTS

- Sheriff – 3 new positions / cruisers
- Planning / Inspection – 1 new building inspector
- Senior Center – Used 14-passenger coach
- DSS – SUV or passenger van (used)
- Possible Purchase of South Mills Water Association

INSURANCE / BENEFITS / PERSONNEL

- A. Benefits
 - 1. Health – no increase
 - 2. Employee Retirement (>1.2%) / Law Enforcement Retirement (>1.2%) – Approximate increase \$10k
- B. COLA
 - 1. Current salary - \$3,675,938
 - 2. With increase - \$3,749,456 (2%) \$3,786,217 (3%)
- C. Property & Liability (up 17%) & Workers' Comp (down 8%) for an overall increase of 5.7%

APPROPRIATIONS

- 1. College of the Albemarle
- 2. Emergency Medical Services
- 3. Emergency Management
- 4. Museum
- 5. Forestry
- 6. Albemarle Food Bank
- 7. Camden Food Pantry
- 8. ML King, Jr. Day
- 9. Hopeline
- 10. Jail
- 11. SPCA

12. Albemarle Regional Health
13. Inter-County Public Transportation Authority
14. Friends of the Dismal Swamp
15. Albemarle Resource C & D Counsel
16. Albemarle Tidelands – Retiree Health

Review of Department Budgets

There being no further matters for discussion Chairman Munro adjourned the session at 5:19 PM.

Ross B. Munro, Chairman
Camden County Board of Commissioners

Karen M. Davis
Clerk to the Board of Commissioners