

**Camden County Board of Commissioners**  
**2021-2022 CIP / Budget Work Session**  
**April 1, 2021; 1:00 PM**  
**Camden County Public Library**

**MINUTES**

The Camden County Board of Commissioners held a budget work session on April 1, 2021 at 1:00 PM at the Camden County Public Library.

**CALL TO ORDER**

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

**PRESENTATIONS**

The Board of Commissioners met with the following to discuss matters relating to the FY 2021-2022 Budget:

- A. Pasquotank – Camden EMS – Jerry Newell & Jamar Whitaker
- B. College of the Albemarle – Dr. Jack Bagwell
- C. Camden County Sheriff's Office - Sheriff Kevin Jones
- D. Camden County Public Works – David Credle

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 (project underway - consensus to remove)
  - 2. Camden County High School (project underway - consensus to remove)
  - 3. Broadband Infrastructure (project underway – consensus to remove)
- 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)
- 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 move to Recommended / Unfunded)

**SCHOOL FUNDING**

- A. Budget Request – The Superintendent is currently working on this for presentation on April 29<sup>th</sup>.
- B. School Current – 2020-2021
  - 1. County Appropriation - \$2.6M
  - 2. Capital - \$405k

**REQUESTED IT SOFTWARE/HARDWARE UPDATES**

- A. Security Cameras and Monitor for Courthouse
- B. Keyless Entry System for the DSS Building

**INSURANCES, BENEFITS & PERSONNEL**

- A. Benefits
  - 1. Health Increase – 1% (\$5K)
  - 2. Employee Retirement (>1.2%) / Law Enforcement Retirement (1.2%) – Approx. Increase \$10K

- B. COLA 2% - \$70,549
  - 1. Currently Salary - \$3,531,690
  - 2. With Increase - \$3,600,171 (includes step increases for those eligible)
- C. Property & Liability Increase – (>10%) – Approx. \$9K
- D. Worker’s Comp (>5%) – Approx. \$5K annual cost

ADDITIONAL EXPENDITURES (Discussion only – no action taken)

- A. New High School
  - 1. Proposed Tax Increase for High School Debt Service - \$.10
  - 2. Operational Costs - \$0.01- \$0.04
- B. Vehicles / Positions Requests
  - 1. Sheriff – 4 New Positions / Cruisers
  - 2. Sheriff – P/T Position for Animal Control
  - 3. Senior Center – Request Used 2017 14-passenger Coach
  - 4. DSS – Request Used SUV or Passenger Van
- C. Miscellaneous
  - 1. DSS – New office desks and chairs for staff
- D. 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. Food Pantry
  - 8. M.L. King, Jr. Day
  - 9. 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)

REVENUES

- A. 2021-2022 Projections – None to date
- B. Fund Balances as of March 3, 2021
  - 1. Capital Reserve - \$2,337,582
  - 2. Unassigned - \$6,553,611

Review of Department Budgets

UPCOMING MEETINGS

- April 5, 2021; 7:00 PM – Regular Meeting
- April 29, 2021; 2:00 PM - Select Departments and Budget Review
- May 3, 2021; 7:00 PM – Regular Meeting
- May 13, 2021; 6:00 PM – Budget Review
- June 1, 2021; 7:00 PM – Regular Meeting / Public Hearing / Budget Adoption

There being no further matters for discussion Chairman White called for a motion to adjourn.

Motion to adjourn.

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

Chairman White adjourned the work session at 4:56 PM.

ATTEST:

---

Tom White, Chairman  
Camden County Board of Commissioners

---

Karen M. Davis  
Clerk to the Board of Commissioners