

Camden County Board of Commissioners
Budget Work Session
April 5, 2023; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a budget work session on April 5, 2023 at 1:00 PM in the Community Room of the Camden County Public Library.

CALL TO ORDER

The meeting was called to order by Chair Tiffney White at 1:00 PM. Additional Board members present: Vice Chair Ross Munro, Commissioners Randy Krainiak, Sissy Aydtlett and Troy Leary. Staff Present: County Manager Erin Burke, Finance Officer Stephanie Jackson and Clerk to the Board Karen Davis.

The following items were presented to the Board for discussion/direction:

Capital Improvement Projects Updates

- Funded in 2022-2023
 - Construction of Raw Water Well
 - Waste Water Expansion
 - Administration Complex Phase II
 - Broadband
 - High School
- Recommended / Unfunded 2022-2023
 - US 158 Sidewalk Extension
 - South Mills WWTP (High Rate Filtration Pond)
 - Treasure Point Building
- Identified / Unfunded 2022-2023
 - South Mills Boat Ramp & Park
 - South Mills Waste Water Expansion & Disposal
- Recommended / Funded in 2023-2024
 - Construction of Raw Water Well
 - Waste Water Expansion
 - Administration Complex Phase II, modified
 - Broadband
 - High School
 - Treasure Point Building
 - EMS
- Recommended / Unfunded 2023-2024
 - US 158 Sidewalk Extension
 - South Mills WWTP (High Rate Filtration Pond)
- Identified / Unfunded 2023-2024
 - South Mills Boat Ramp & Park
 - South Mills Waste Water Expansion & Disposal

There was brief discussion on possibly adding the following to the CIP:

- Public Beach Access (Sailboat Launch Area) – Identified / Unfunded
- East Coast Greenway Connector – Identified / Unfunded
- Boating Amenities Along Canal – Identified / Unfunded

IT Software & Hardware Updates

- Microsoft O365 – Email Migration
- MFA Implementation
- Microsoft O365 Cloud Backup
- Security Awareness Training
- Password Management
- Adobe Licensing VIP

Insurance / Benefits – Personnel

- Health Insurance Increase – Update not yet available
- Property & Liability Increase – Update not yet available
- Worker’s Comp – Update not yet available
- Employee Retirement – (<1% / Law Enforcement Retirement >1.2%)
- COLA – Consensus to look at 4% and 5%
- Health Care Spending Card
- Wellness Benefit

Department Budget Highlights – After discussion the following Staffing Requests were ranked by consensus in the following order based on priority of the Board:

1. EMS
2. Sheriff’s Office (seven positions)
3. Elections / Museum Assistant
4. Distribution & Collection Tech
5. Maintenance Worker
6. Custodian (PT)
7. Grounds Keeping (seasonal)
8. DSS IMC (as needed)

Vehicle Requests

- DSS – Van
- Waste Water – Truck
- Distribution – Two trucks
- Water – Truck
- Maintenance – Truck / Two custodial vans
- Fleet Vehicle
- Sheriff’s Office – Seven vehicles

Department Budget Highlights

- General
 - IT Hardware Replacement Schedule
 - Gas, Oil & Chemical Cost Increases
 - Solid Waste Disposal & Costs
 - Restructuring of Some Department Budgets
 - Fee Increases
 - Heritage Festival
- Economic Development
 - Continued Funding Structure Discussion
- Governing Body
 - Travel & Training Budget
 - Strategic Planning
- Parks & Recreation
 - New Mower
 - Community Park Improvements, including Stormwater
 - Dismal Swamp Trail Paving
- Public Health
 - Involuntary Committal Transport Costs
- Public Works
 - Building Maintenance Costs
- Solid Waste
 - Hauling Fees (SW & Recycling)
- RO Plant
 - Equipment Maintenance
- Distribution
 - Line Maintenance
 - Capital Outlay Inventory
- Sewer
 - New Mower

- Tax
 - Revaluation Frequency
- Sheriff's Office
 - On-Call Attorney Services
 - Training
 - New Position Equipment Costs

Revenues

2023-2024 Projections – Update not yet available

- Unassigned Fund Balance - \$7,762,728
- Capital Reserve Balance via 2022 Audit - \$6,046,186

School Board

- Operating – 3-cent tax \$ 656,977
- Debt Service – 10-cent tax \$2,185,891

Upcoming Meetings

- May 1, 2023; 7:00 PM – Regular Meeting / Set Public Hearing
- May 3, 2023; 1:00 PM – Budget Work Session
- May 17, 2023; 4:00 PM – Possible Budget Work Session
- June 5, 2023; 7:00 PM – Regular Meeting / Public Hearing / Budget Adoption

There being no further matters for discussion Chair White adjourned the work session at 4:18 PM.

ATTEST:

Tiffney White, Chair
Camden County Board of Commissioners

Karen M. Davis
Clerk to the Board of Commissioners