

Camden County Board of Commissioners
FY 2023-2024 Budget Work Session
May 3, 2023; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a budget work session on May 3, 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 information, discussion and direction:

Budget Schedule

- May 15th Budget & CIP available to the BOC/Public
- June 5th Public Hearing on FY 23/24 Budget
Consideration of Budget Ordinance & Consideration of CIP
- June 12th Adoption of Budget Ordinance & Adoption of CIP if not approved June 5th
- June 19th Special Meeting to adopt Budget if needed
- June 23rd File copies of Adopted Budget with County Finance Officer & Clerk

Presentations

The Board of Commissioners met with the following to discuss matters relating to the FY 2023-2024 Budget:

- A. Camden County Sheriff's Office – Sheriff Kevin Jones
- B. Camden County Schools – Dr. Travis Twiford, Larry Lawrence, Sally Norfleet – Consensus of the Board to appropriate in the proposed budget \$3M of the requested \$3,279,276.00 to the schools for operating costs and the requested \$587,200 for school capital needs.

New Positions

- EMS Director – Consensus of the Board to include in proposed FY 23-24 Budget
- Sheriff's Office 7 positions requested – Consensus of the Board to include in proposed FY 23-24 Budget
- Elections/Museum (Salary split between Elections & Museum) – Consensus of the Board to include in proposed FY 23-24 Budget
- Social Worker – Consensus of the Board to include in proposed FY 23-24 Budget
- Maintenance – Consensus of the Board to not include in proposed FY 23-24 Budget
- Custodian (Part-time) – Consensus of the Board to not include in proposed FY 23-24 Budget

New Vehicles

- Waste Water – Truck (may be purchased out of current budget)
- Maintenance – Truck
- Distribution – Truck
- Water Plant – Truck
- Sheriff's Office – Seven Vehicles (dependent upon funded positions)

It was the consensus of the Board to include the requested vehicles listed in the proposed FY 23-24 Budget.

Insurance / Benefits / Personnel

- A. Insurance
 - Health Insurance Increase +3%
 - Property & Liability Increase +26%
 - Worker's Compensation -3%
- B. Benefits
 - Employee Retirement +.74%
 - Law Enforcement Retirement +1%

C. Personnel

- COLA – 4% is shown in the Budget
- Health Care Spending Card
 - \$300 = \$26,500
 - \$400 = \$35,250
 - \$500 = \$44,000

Appropriations

| Requesting Entity | Request | Recommendation |
|-------------------------------|-----------------------|-----------------------|
| Albemarle Commission | \$7,500.00 | \$7,500.00 |
| Pasquotank Camden EMS | \$648,645.00 | \$648,645.00 |
| Forestry | \$76,285.00 | \$76,285.00 |
| RC&D | \$750.00 | \$750.00 |
| Central Communications | \$407,704.00 | \$407,704.00 |
| Emergency Management | \$42,682.00 | \$32,500.00 |
| Sewer | \$174,322.00 | \$169,939.00 |
| MLKing | \$800.00 | \$800.00 |
| Special Funding | \$1,000.00 | \$1,000.00 |
| EDC | \$90,000.00 | \$40,000.00 |
| Court House/Shiloh Fire | \$383,105.00 | \$383,105.00 |
| South Mills Fire | \$251,038.00 | \$251,038.00 |
| DSS | \$648,892.00 | \$591,033.00 |
| School Reserve Fund | \$587,200.00 | \$587,200.00 |
| 3¢ High School Operations | \$706,750.00 | \$706,750.00 |
| CCPS Current | \$3,279,276.00 | \$3,000,000.00 |
| Hopeline | \$3,000.00 | \$3,000.00 |
| COA | \$47,250.00 | \$47,250.00 |
| Revaluation Fund | \$30,000.00 | \$30,000.00 |
| Food Pantry | \$3,000.00 | \$3,000.00 |
| Albemarle Food Bank | \$3,000.00 | \$3,000.00 |
| Museum | \$1,000.00 | \$1,000.00 |
| Friends of Dismal Swamp | \$1,000.00 | \$1,000.00 |
| Grant Match | \$100,000.00 | \$10,000.00 |
| Jail Operation | \$275,000.00 | \$275,000.00 |
| 4H Ins | \$53,004.00 | \$53,004.00 |
| Albemarle Tideland Retirement | \$10,500.00 | \$10,500.00 |
| Total | \$7,832,703.00 | \$7,341,003.00 |

It was decided by consensus to not appropriate funds to EDC for the 2023-2024 proposed Budget.

Capital Improvement Projects Proposals

- 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
 - Public Beach Access
 - Dismal Swamp Trail Extension
 - Dismal Swamp Canal Boating Amenities

It was decided by consensus to add the South Mills Convenience Site to Recommended/Unfunded 2023-2024.

Review of Department Budgets

There being no further matters for discussion Chair White adjourned the work session at 4:55 PM.