

Camden County Board of Commissioners
FY 2024-2025 Budget Work Session
May 7, 2024; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a duly-noticed budget work session on May 7, 2024 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 Ross Munro at 1:00 PM. Additional Board members present: Vice Chair Troy Leary, Commissioners Randy Krainiak, Sissy Aydlett and Tiffney White. 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 17th Budget & CIP available to the BOC/Public
- June 3rd Public Hearing on FY 24/25 Budget
Consideration of Budget Ordinance & Consideration of CIP
- June 10th Adoption of Budget Ordinance & Adoption of CIP if not approved June 3rd
- June 17th Special Meeting to adopt Budget if needed
- June 24th 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 2024-2025 Budget:

- A. College of the Albemarle – Dr. Jack Bagwell, President
- B. Camden County Schools –Sally Norfleet, Chief Finance Officer

New Positions

- Two fulltime Buildings & Grounds
 - One for Buildings & Grounds
 - One for Housekeeping
- One shared Veteran Services Officer Position
- One shared Horticulture Specialist for Extension

Note: Two additional staff will be added with the South Mills Water Association acquisition

New Vehicles

- One JCPC Van
- Two replacement vehicles & equipment for the Sheriff’s Office
- EMS Supervisor vehicle(s)

Insurance / Benefits / Personnel

- A. Insurance
 - Health Insurance Increase +6%
 - Property & Liability Increase +17%
 - Worker’s Compensation +13%
- B. Benefits
 - Employee Retirement +.75%
 - Law Enforcement Retirement +1%
- C. Personnel
 - Salary Study Adjustments & Sheriff’s Office Career Path Plan with adjustments
 - Longevity Pay
 - Christmas Bonuses
 - Personal Holiday

Appropriations Discussion

Requesting Entity	23-24 Allocation	24-25 Request	Difference	Recommended
Albemarle Commission	\$7,500.00	\$7,569.00	\$69.00	\$7,569.00
EMS	\$648,645.00	\$710,265.00	\$61,620.00	\$710,265.00
Forestry	\$76,285.00	\$102,511.00	\$26,226.00	\$102,511.00
RC & D	\$750.00	\$750.00	\$0.00	\$750.00
Central Communications	\$407,704.00	\$437,725.00	\$30,021.00	\$437,725.00
Emergency Management	\$42,682.00	\$35,501.00	-\$7,181.00	\$35,501.00
Sewer	\$169,939.00	\$566,708.00	\$396,769.00	\$566,708.00
MLKING	\$840.28	\$2,000.00	\$1,159.72	\$1,000.00
Special Funding	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
CH & S 4 CTS	\$383,105.00	\$391,100.00	\$7,995.00	\$391,100.00
SM 4 Cents	\$251,038.00	\$253,334.00	\$2,296.00	\$253,334.00
DSS	\$628,180.00	\$861,218.00	\$233,038.00	\$861,218.00
School	\$587,200.00	\$631,000.00	\$43,800.00	\$631,000.00
School Curriculum	\$3,000,000.00	\$4,807,241.00	\$1,807,241.00	\$3,200,000.00
Hopeline	\$3,000.00	\$3,500.00	\$500.00	\$3,500.00
COA	\$47,250.00	\$49,500.00	\$2,250.00	\$49,500.00
Reval Fund	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
Food Pantry	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
Alb Food Bank	\$3,000.00	\$2,500.00	-\$500.00	\$2,500.00
Museum	\$1,000.00	\$0.00	-\$1,000.00	\$0.00
Grant Match	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Jail Operations	\$275,000.00	\$397,369.00	\$122,369.00	\$397,369.00
4H Insurance	\$53,004.00	\$53,004.00	\$0.00	\$53,004.00
Friends of Dismal Swamp State Park	\$1,000.00	\$0.00	-\$1,000.00	\$0.00
SPCA - Animal Control	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
District Health Department	\$42,579.00	\$42,579.00	\$0.00	\$42,579.00
DOT Rural Transportation	\$2,000.00	\$563.00	-\$1,437.00	\$563.00
IC Transportation Authority	\$15,588.00	\$15,588.00	\$0.00	\$15,588.00
ICPTA Local Match	\$3,000.00	\$2,673.00	-\$327.00	\$2,673.00
Albemarle Mental Health	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
Nutrition Program	\$27,550.00	\$27,550.00	\$0.00	\$27,550.00
Home/Comm Care Match	\$11,000.00	\$10,986.00	-\$14.00	\$10,986.00
Albemarle Tidelands	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
	\$6,784,339.28	\$9,508,234.00	\$2,723,894.72	\$7,899,993.00

Capital Improvement Plan Proposal

- Recommended / Funded
 - Administration Complex Phase II, modified
 - Broadband
 - High School
 - Treasure Point Building
 - EMS
 - South Mills Boat Ramp & Park Planning Phase
 - South Mills Wastewater Expansion & Disposal
- Recommended / Unfunded
 - US 158 Sidewalk Extension
 - South Mills WWTP (High Rate Filtration Pond)
- Identified / Unfunded
 - Public Beach
 - Dismal Swamp Trail Extension
 - Dismal Swamp Canal Boating Amenities
 - New South Mills Convenience Center & Transfer Station

Review of Department Budgets

There being no further matters for discussion Chair Munro adjourned the work session at 5:00 PM.