

Camden County Board of Commissioners
Budget Work Session
April 16, 2025; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a duly-noticed budget work session on April 16, 2025 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 Troy Leary, Commissioners Randy Krainiak, Sissy Aydllett and Jason Banks. 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 Updates

- 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 (to be removed)
 - South Mills Wastewater Treatment Plant (High Rate Filtration Pond)
 - Wastewater Expansion
- Identified / Unfunded
 - Public Beach
 - Dismal Swamp Trail Extension
 - Dismal Swamp Canal Boating Amenities
 - New South Mills Convenience Center & Transfer Station

Capital Improvement Proposals

- Recommended / Funded
 - South Mills Wastewater Expansion
 - Administration Complex
 - High School
 - Treasure Point Building
 - South Mills Boat Ramp & Park Planning Phase
- Recommended / Unfunded
 - South Mills Wastewater Treatment Plant (High Rate Filtration Pond)
 - New South Mills Convenience Center & Transfer Station
 - Broadband
 - South Mills Water Study
- Identified / Unfunded
 - Public Beach
 - Dismal Swamp Trail Extension
 - Dismal Swamp Canal Boating Amenities

Water and Wastewater Presentation – Matt Miller, Timmons Group

Matt Miller with Timmons Group presented Camden County Wastewater Planning for Northern Wastewater System (South Mills) Expansion and included the following:

- Summary of Previous Work
- Project Purpose & Objectives
- Anticipated Service Area Growth
- Surface Water Discharge Permitting
- Wastewater Infrastructure Planning
- General Project Permitting
- Funding Options
- Project Costs
- Schedule
- Preliminary Rate Study
- Next Steps

IT Improvements

- HR Software – Tyler Munis
- Server Migration & Consolidation
- Tax Software & Water Software
- Technology Replacement Plan
- Communications Upgrades for Water & Wastewater
- Managed Services Agreement
- Software Licenses

- Security Upgrades
- Access Controls at County Buildings

Department Budget Highlights

- Human Resources - New Payroll & Management Software
- Legal - Potential Increase in Hourly Rate
- Sheriff’s Office
 - New Fingerprint Machine
 - Taser & Body Camera Contract
 - New Dispatching Software
- Animal Control
 - New SPCA Contract
 - Supplies & Training
- Court Facilities
 - Roof Repair & Painting
 - Door Repair / Replacement at Courthouse
- Parks & Recreation - New Lights for Track Field at Community Park
- Tax
 - New Software Cost in 2025/2026
 - Revaluation Frequency
- Planning - Comprehensive Plan
- Public Works
 - Building Maintenance Costs
 - Automatic Gate for Public Works Yard
 - Training for In-house Repair & Work
- EMS
 - Supplies for Backup Ambulance
 - Travel & Training
- Governing Body - Travel & Training

New Vehicle Requests

- Custodial Staff – Van (funding available in FY 24-25 budget)
- Soil & Water Technician – Truck (funding available in FY 24-25 budget)
- Parks & Recreation Staff – Truck
- Maintenance Staff – Truck
- Water Plant – Truck
- Sheriff’s Office – 5 Sport Utility Vehicles

New Vehicle Recommendations

- Soil & Water Technician – Truck
- Parks & Recreation Staff – Truck
- Sheriff’s Office – 3 Sport Utility Vehicles

New Personnel Requests

- IT Manager
- Water Plant Operator
- Wastewater Operator
- Finance Specialist I/II
- 2 Sheriff’s Deputies (I, II, III)
- Detective

New Personnel Recommendations

- IT Manager
- Water Plant Operator
- Wastewater Operator
- 1 Sheriff’s Office Position

Special Appropriations

	24-25 Allocation	25-26 Request	Difference
Albemarle Commission	\$7,569.00	\$7,600.00	\$31.00
Forestry	\$102,511.00	\$110,129.00	\$7,618.00
RC & D	\$750.00	\$4,000.00	\$3,250.00
Central Communications	\$437,725.00	\$494,139.00	\$56,414.00
Emergency Management	\$35,508.00	\$47,059.00	\$11,551.00
Sewer	\$566,708.00	\$566,708.00	\$0.00
MLKING	\$800.00	\$1,000.00	\$200.00
Albemarle United Way	\$0.00	\$1,000.00	\$1,000.00
CH & S 4 CTS	\$391,100.00	\$391,100.00	\$0.00
SM 4 Cents	\$253,334.00	\$253,334.00	\$0.00
DSS	\$861,218.00	\$861,218.00	\$0.00
School	\$631,000.00	\$1,076,100.00	\$445,100.00
School Curriculum	\$4,656,694.00	\$5,323,573.00	\$666,879.00
Hopeline	\$3,500.00	\$3,500.00	\$0.00
COA	\$49,500.00	\$49,500.00	\$0.00
Reval Fund	\$30,000.00	\$30,000.00	\$0.00
Food Pantry	\$3,000.00	\$3,000.00	\$0.00
Alb Food Bank	\$2,500.00	\$5,000.00	\$2,500.00
Grant Match	\$10,000.00	\$10,000.00	\$0.00
DSVC	\$0.00	\$0.00	\$0.00
Jail Operations	\$397,369.00	\$652,980.48	\$255,611.48
4H Insurance	\$53,004.00	\$53,004.00	\$0.00
SPCA - Animal Control	\$46,500.00	\$50,000.00	\$3,500.00
District Health Department	\$42,579.00	\$43,643.00	\$1,064.00
DOT Rural Transportation	\$563.00	\$575.00	\$12.00
IC Transportation Authority	\$15,588.00	\$17,147.00	\$1,559.00
ICPTA Local Match	\$3,000.00	\$3,000.00	\$0.00
Albemarle Mental Health	\$20,000.00	\$20,000.00	\$0.00
Nutrition Program	\$27,550.00	\$27,550.00	\$0.00
Home/Comm Care Match	\$10,986.00	\$12,122.00	\$1,136.00
Albemarle Tidelands	\$10,500.00	\$11,000.00	\$500.00
	\$8,671,056.00	\$10,128,981.48	\$1,457,925.48

Insurance

- Property & Liability +12%
- Workman’s Comp +2%
- Health Insurance +9-10% (TBD)

Benefits & Compensation

- HCB Card
- 3% Cost of Living
- Completion of Compensation Plan Changes
 - New Step & Grade Schedule
 - Credit (up to 5%) for Degree / Certification / Military Experience

Revenues

	2025 Budget	2026 Budget	
Cable/Franchise/Sales Tax (Art 40,42,44)	\$2,315,050	\$2,465,100	\$150,050
Property Tax	\$8,978,826	\$10,670,741	\$1,691,915
Projected Revenue Increase			\$1,841,965

Open Discussion

- Facilities Planning Study – Included in upcoming budget.
- Schools Projected Budget Request – Dr. Ratliff to present at the May 2nd work session.
- New County Web Site – Expected to go live on July 1st.

Upcoming Budget Calendar

- May 2, 2025 Budget Work Session II
- May 5, 2025 Set Public Hearing
- May 9, 2025 Budget Work Session III (if needed)
- May 12, 2025 Budget Available for Public Inspection
- June 2, 2025 Public Hearing

Adjourn

There being no further matters for discussion Chair White adjourned the work session at 4:57 PM.