Camden County Board of Commissioners
Budget Work Session
May 1, 2026; 1:00 PM
Camden County Public Library

MINUTES

The Camden County Board of Commissioners held a duly-noticed budget work session on May 1, 2026 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 Jason Banks at 1:00 PM. Additional Board members present: Commissioners Tiffney White and Sissy Aydlett. Absent: Vice Chair Troy Leary and Commissioner Randy Krainiak. Administration Staff Present: County Manager Erin Burke and Clerk to the Board Karen Davis.

I. FY 2026-2027 Budget

Chief Deputy Judd and Sheriff Jones presented to the Board a Revised, Targeted Budget Proposal for FY 2026-2027 from the Sheriff's Office.

Key Components of the Proposal:
- Financial Overview
  - Unspent Salary Funds (Projected): $414,000
  - Remaining After Approved Purchases: $384,000
  - Projected Budget vs. Current Year: -$97,000
- Revised, Conservative Proposal (Focused on Efficiency, Retention, and Operational Impact)
  - Records Clerk Position - $50,000
  - Executive Assistant Pay Adjustment - $10,000
  - Detective Pay Adjustments (2) - $12,400
  - Draft One Software (Annual) - $50,000
- Budget Impact
  - Requires only $25,000-$50,000 above current budget
  - Can be supported using existing lapsed salary funds
- Why This Matters
  - Returns deputies to the street (reduces report-writing time by up to 80%)
  - Improves retention and morale through competitive pay
  - Addresses administrative strain without adding sworn personnel
  - Leverages technology instead of expanding workforce costs
- Key Takeaway
  - This proposal does not expand government – it improves using existing resources.
  - Standing still in public safety is falling behind. This proposal represents a measured, responsible step forward.

Chief Deputy Judd and Sheriff Jones answered questions from the Board and gave detailed insight to support the proposed budget request. Members of the Board requested job descriptions for the Records Clerk and Executive Assistant positions.

FY 2026-2027 Budget

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

A. Insurance & Benefits
   - Property & Liability – ↑2%
   - Workman's Comp – 0%
   - Health Insurance – ↑10-15%
   - Dental Insurance - ↑17%
   - Vision Insurance – 0%

   Benefit Contributions
   - General Employee - ↑.5%
   - Law Enforcement - ↑2.06%

B. Appropriations

Requesting Agency	25-26 Allocation	26-27 Request	Difference	Approved
Albemarle Commission	$7,600.00	N/A		
Forestry	$110,129.00	$111,774.00	$1,645.00	
ARC & D	$4,000.00	N/A		
Central Communications	$494,139.00	$519,948.00	$25,809.00	
Emergency Management	$47,059.00	$53,075.40	$6,016.40	
Sewer	$366,129.00	N/A*		
MLKING	$800.00	$1,000.00	$200.00	
Albemarle United Way	$1,000.00	$1,000.00	$0.00	
CH & S 4 CTS	$407,314.00	N/A		
SM 4 Cents	$259,811.00	N/A		
DSS	$872,539.00	N/A		
School	$430,400.00	N/A		
School Curriculum	$5,045,818.39	N/A		
Hopeline	$3,500.00	$4,000.00	$500.00	
COA	$56,925.00	$76,280.00	$19,355.00	
Reval Fund	$30,000.00	$194,000.00	$164,000.00	
Food Pantry	$3,000.00	$3,500.00	$500.00	
Alb Food Bank	$5,000.00	$5,000.00	$0.00	
4H Insurance	$53,004.00	$53,004.00	$0.00	
Alb District Jail	$652,980.00	$687,770.00	$34,790.00	
Tideland Retirees	$11,000.00	$10,500.00	($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	
TOTALS	**$8,920,877.39**	**$1,782,216.40**	**$254,950.40**	

After a lengthy discussion in regard to appropriations, Chair Banks offered a motion.

Motion by Chair Banks to adopt a policy that the Board of Commissioners will no longer appropriate funds to nonprofit organizations in order to conserve taxpayer funds and to allow Camden County citizens to support the nonprofit organizations of their choice.

RESULT:	**PASSED**
MOVER:	Jason Banks
AYES:	Jason Banks, Tiffney White, Sissy Aydlett
ABSENT:	Randy Krainiak, Troy Leary

All other appropriations were approved by consensus.

C. Departmental Budgets
- Parks & Recreation
    - Increase in Officials Cost
    - Lighting Replacement Cost
    - Turf Maintenance $6500
    - Position Reclassification – Grade 7 to Grade 10 (consensus to approve)
- Human Resources
    - Parttime Position Changes – Consensus to approve 32-hour fulltime position
- Information Technology
    - NCNG Recommendations - $17,150
    - Server Migration - $10,500
    - Annual Adobe Renewal - $4048.65
    - Recurring Monthly M365 Services - $3,539.14
    - Recurring Monthly Security Costs - $2,154.81
    - Managed Service Agreement under negotiation

D. Camden Schools Budget Discussion

School Budget: Operations

	Actual County Appropriation	Local Funding %	Statewide Average
2012-2013	1,349,000.00	8.00%	24.30%
2013-2014	1,703,000.00	9.00%	24.60%
2014-2015	1,977,565.00	11.00%	24.40%
2015-2016	2,072,942.00	12.00%	24.60%
2016-2017	2,300,000.00	13.00%	24.40%
2017-2018	2,600,000.00	14.00%	24.70%
2018-2019	2,600,000.00	13.00%	24.80%
2019-2020	2,600,000.00	13.00%	23.80%
2020-2021	2,600,000.00	13.00%	22.50%
2021-2022	2,620,000.00	13.00%	22.10%
2022-2023	2,800,000.00	12.00%	23.00%
2023-2024	3,000,000.00	13.00%	23.60%
2024-2025	4,656,694.00	18.00%	26.70%
2025-2026	5,045,818.00	19.00%	

2026-2027 Request $5,812,926
15.2% increase over last year's budget

School Budget: Capital

Purpose Code	Description	Budgeted	Spent	Remaining
9131	Lock Upgrade	25,000.00	3,995.85	21,004.15
9103	Security Systems	0.00	15,161.70	-15,161.70
9111	Roofing and Gutters	10,000.00	0.00	10,000.00
9113	Gravel & Fencing	10,000.00	0.00	10,000.00
9117	Purchase of A/C & Heat Pumps	50,000.00	10,472.57	39,527.43
9130	Comprehensive Facility Study	150,000.00	157,536.00	-7,536.00
9135	Gym Floor Refinishing	5,000.00	4,183.02	816.98
9140	Computer Equipment	0.00	0.00	0.00
9202	Radio System Replacement	9,700.00	8,278.57	1,421.43
9203	Intercom System	0.00	30,954.50	-30,954.50
9204	Security Camera Upgrade	29,000.00	0.00	29,000.00
9210	Furniture & Equipment	0.00	22,152.49	-22,152.49
9218	Computer Hardware	141,700.00	81,748.95	59,951.05
		430,400.00	334,483.65	95,916.35
County Revenue	10/1/2025	143,466.00		
	12/1/2025	143,467.00		
	2/6/2026	143,467.00		
		430,400.00		

The consensus of the Board was to approve $400,000 for Capital to cover all of Priority 1 expenses and, at the Board of Education's discretion, a portion of Priority 2 expenses.

II. **FY 2026-2027 Budget Schedule**

February 25-27	Department Budgets Due
March 13 / March 19	Work Session #1
April 17	Work Session #2
May 1	Work Session #3
May 7	Work Session #4
June 1	Presentation, Public Hearing & Adoption

III. **Other Discussion**

After discussion in regard to the targeted budget proposal from the Sheriff's Office, it was decided by consensus to approve the following requests:

- Detective Pay Adjustments - $12,400
- Draft One Software (Annual) - $50,000

Adjourn

There being no further matters for discussion Chair Banks called for a motion to adjourn.

Motion to adjourn.

RESULT:	**PASSED**
MOVER:	Sissy Aydlett
AYES:	Jason Banks, Tiffney White, Sissy Aydlett
ABSENT:	Randy Krainiak, Troy Leary

Chair Banks adjourned the meeting at 5:40 PM.