Robertson County Budget Committee
Minutes of July 9, 2024 Meeting

The Budget Committee met at 4:30 P.M. with the following members present: Bobby Couts, Billy Ray Dorris, Eric Roberts, Bob Stroud, and Faye Stubblefield were present. Mayor Billy Vogle and Jody Stewart were also present.

Mr. Bobby Couts called the meeting to order and following main discussions and actions took place during the meeting:

The Budget Committee minutes of June 25, 2024 were approved as amended; Billy Ray Dorris was changed to being absent.

1. It was moved by Eric Roberts and seconded by Bob Stroud to recommend a resolution to approve budget amendment #1 in the amount of $1,600,000 for the Courthouse Roof repair to the County Commission. These funds were budgeted in the General Fund Building and Grounds Department in FY2024. Since FY2024 has closed, these funds are being placed in the General Capital Projects Fund 171 for the new FY2025 budget year. All voted yea.

2. It was moved by Eric Roberts and seconded by Faye Stubblefield to recommend a resolution to approve budget amendment #2 in the amount of $1,875,000 for moving expenses and the Courthouse renovations to the County Commission. The amount of $575,000 was quoted for moving employees out of the Courthouse and moving them back in once all projects have been completed. The Insurance Company will pay for most of these expenses. Traye Fann, County Engineer, needs to start the process for renovations in the Courthouse immediately after the storm damaged roof has been repaired. He estimated the Courthouse renovations in the amount of $1,300,000. All voted yea.

3. It was moved by Bob Stroud and seconded by Eric Roberts to recommend the Sheriff's FY2025 Drug Fund 122 Budget to the County Commission at their July 15, 2024 County Commission meeting. All voted yea.

Jody Stewart presented the updated Statements of Estimated Fund Balance for the General Fund 101, the Solid Waste Fund 116, the Highway Fund 131, the School Fund 141, the Debt Service Fund 151, the General Capital Projects Fund 171, and the Community Development / RCEDB / Red River Pilot Fund 172. She explained that all County Funds ending fund balances are estimated to be larger balances than budgeted as they have continued to grow over the past few years.

4. It was moved by Faye Stubblefield and seconded by Billy Ray Dorris to approve the School Fund 141 FY2025 Budget and send it to the County Commission for their approval on August 19, 2024. All voted yea.

5. It was moved by Eric Roberts and seconded by Billy Ray Dorris to approve a 3.5% raise for all County employees in the FY2025 Budget. Jody stated that approximately $962,500 in expenditures will be added to the General Fund 101 FY2025 Budget after she updates/adds a 3.5% raise for all employees. All voted yea.

Bob Stroud said that agenda item number three (3) was about raises and did not need to be discussed. Jody Stewart requested to address the Committee about allowing her 3.5% raise to be added to the Finance Department staff instead. She stated it will be a .28 increase before they receive their 3.5% raise. The Committee stated that they will take her request into consideration.

The property tax rate was briefly discussed and all agreed there will need to be a redistribution because the General Fund 101 expenditures are exceeding revenues by too large of an amount. Bobby Couts asked County Commissioners in the audience to consider how they think the property tax rate needs to be distributed.

The meeting adjourned at 5:22 P.M.

Bobby Couts, Chairman

Jody Stewart, Finance Director