Robertson County Budget Committee
Minutes of May 20, 2025 Meeting

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

Budget Committee Chairman Bobby Couts called the meeting to order and the following main discussions and actions took place during the meeting:

The Budget Committee minutes of May 6, 2025 were approved as presented.
Bobby Couts asked if the Public had any comments about the agenda, there were no Public Comments at this time.

Jody Stewart explained the FY2026 Budget Statement of Estimated Fund Balance Reports for the General Fund 101, the Solid Waste/Sanitation Fund 116, the Highway Department Fund 131, and the Debt Service Fund 151. She said Dr. Danny Weeks, School Director, plans to present the School Board approved School Fund 141 FY 2026 budget to the Budget Committee on June 10, 2025. Jody stated the General Capital Projects Fund 171, and the Community Development (RCEDB) Red River Preserve Pilot Fund 172 FY2026 budgets will be presented after June 30, 2025 due to ongoing projects.

There was much discussion about the need for extra revenues in the Highway Department Fund 131 due to growth in the County.

There is a 3% State mandated pay rate increase for elected officials/Department Heads (this includes two (2) appointed positions by oversight committees) and a 2.9% pay rate increase for the General Sessions Judge in the FY2026 budget. The cost for a 1% pay rate increase in the General Fund is $310,000 to $319,000. The total number of employees included in the General Fund FY2026 budget is 372. There are also 372 employees in the General Fund FY2025 budget. All budget amendments approved by the County Commission during FY2025 through May 19, 2025 are included in the proposed budget document. Mostly all Department Heads FY2026 Budgets are flat as compared to the FY2025 budget. The Sheriff Department's operational budget increased by approximately $205,000. The Health Department grant of $135,000 not in the FY2026 budget and approximately $70,000 not required in the Election Department's FY2026 budget (Because there is only one (1) election) helped defray the Sheriff Department's operational budget increase.

The Committee reviewed the Contribution to Agencies FY2026 Budget requests. Jody explained that there were not any new requests. The Library is requesting an additional $15,050 in their FY2026 Budget. All agreed, the Library Director will need to present the Library's FY2026 Budget at the June 3, 2025 budget committee meeting. All discussed the extra $7,000 requested for the White House Senior Citizens Center will be deferred to next fiscal year, because the Library loan will be paid off during FY2026. Jody explained why the Airport FY2026 budget funds requested needs to be moved to the Mayor's budget, this is like the two (2) Soil Conservation employees in the Mayor's budget.

Brent Dyer, Ambulance Service Director, was item number three (3) on the agenda. Due to the tornado warning issued during the meeting, all agreed best for Brent to present his FY2026 Budget requests at the next Budget Committee meeting on June 3, 2025.

1. It was moved by Bob Stroud and seconded by Billy Ray Dorris to change all future Budget Committee Meetings to begin at 4:00 P.M. instead of 4:30 P.M. All voted yea.

The meeting adjourned at 5:15 P.M.

Bobby Couts, Chairman

Jody Stewart, Finance Director