Robertson County Budget Committee
Minutes of May 19, 2026 Meeting

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

Mr. 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 12, 2026 were approved as presented.
Bobby Couts asked if the Public had any comments about the agenda, there were no Public Comments at this time.

Troy Adkins, Highway Superintendent, presented the Highway Fund 131 FY2027 budget to the Committee. He said the budget was similar to last year's and included the annual 3.5% step pay increase. He noted that the additional $700,000 in wheel tax revenue was helpful and that the reserve fund increases by $200,000 at the end of each year, bringing the total reserve to $1,200,000. He also said the asphalt line item was increased by $300,000, and the Committee discussed equipment purchases for FY2027.

Sheriff presented the Sheriff Department's FY2027 budget to the Committee. He presented the Sheriff Department budget spreadsheets and said red numbers were mainly increases. Sheriff said the pay plan 3.5% increase along with the retirement bridge program (Estimated approximate cost of $450,000) is included in the salary line items. He moved down to the 300 series line items and explained the five (5) different increases, then the series 400 through the end of his budget noted four (4) more smaller increases and a $160,000 decrease in the vehicle line item 718. The Sheriff also presented his Drug Fund 122 FY2027 Budget and the Anti-Litter Department Budget whereas they were both similar to the previous year.

1. It was moved by Eric Roberts and seconded by Faye Stubblefield to recommend a resolution to approve the FY2027 Budget for the Drug Fund 122 to the County Commission. All voted yea.

2. It was moved by Faye Stubblefield and seconded by Eric Roberts to recommend a resolution to approve balanced budget amendment #49 in the amount of $652,000 for miscellaneous housekeeping line items for the Sheriff Department to the County Commission. All voted yea.

Jody Stewart reviewed the Statement of Estimated Fund Balance reports for General Fund 101, Solid Waste/Sanitation Fund 116, Highway Fund 131, and Debt Service Fund 151. She noted that Korey presented Fund 116 at the previous meeting and that Troy presented Fund 131 earlier in this meeting. Jody also stated that Dr. Danny Weeks, Director of Schools, plans to present the School Board-approved FY2027 budget for School Fund 141 to the Budget Committee on June 9, 2026. She further noted that the FY2027 budgets for General Capital Projects Fund 171 and Community Development (RCEDB) Red River Preserve Pilot Fund 172 will be presented after June 30, 2026 due to ongoing projects.

Jody stated that the FY2027 budget includes a 2.63% state-mandated pay increase for elected officials and department heads, along with a 2.7% pay increase for the General Sessions Judge. No pay raises for County employees are included in the General Fund, and each 1% increase would cost approximately $329,000. The General Fund includes 378 employees, compared with 377 in last year's budget. The proposed budget also reflects all budget amendments approved by the County Commission through the end of April 2026.

Overall, FY2027 department budgets remain generally flat compared with the original FY2026 budget totals before amendments, except for a 0.57% increase in retirement costs, which raises the rate to 8.29%. Total estimated FY2027 expenditures are $55,611,000, compared with $55,115,000 in FY2026, an increase of $496,000. After subtracting $413,782 in other notable expenditures, the net increase is $82,218. Although departments made various additions and reductions during the budget process, this roughly $80,000 increase may be due to an additional election included in the FY2027 budget that was not part of the original FY2026 budget.

Jody asked the Committee to review the Agency tab, and the members discussed one additional funding request and three new agency requests. The Committee agreed to ask all four agencies to present their requests at the June 2, 2026 Budget Committee meeting.

Eric requested discussion of the HVAC units for the County Office Building and the Jail. After discussion, the Committee decided to replace all 30 HVAC units located on the Jail roof and to defer replacement of the Robertson County Office Building HVAC units at this time.

3. It was moved by Eric Roberts and seconded by Billy Ray Dorris to recommend County Commission approval of budget amendment #50 in the amount of $1,287,832 for 30 jail HVAC units, based on the TRANE quote. Because this is not a balanced budget amendment, it requires two readings. The Committee agreed to suspend the rules at the June 15, 2026 meeting so the purchase order can be issued before June 30, 2026. All voted yea.

Jody informed the Committee about extra Robertson County share sales tax increase of 16.79% and stated this will generate an extra $480,000 of sales tax revenues annually for the General Fund.

Jody mentioned the raises Bobby Couts was requesting for the County Commissioners. There was some discussion about increasing the amount of pay to $750 per month. She estimated $77,508 as the total amount needed for all County Commissioners pay increase in the FY2027 Budget.

Summary of Department Head requests for the County General Fund 101, FY2027 Budget totaled $527,508.

The meeting adjourned at 5:25 P.M.

Bobby Couts

Bobby Couts, Chairman

Jody Stewart

Jody Stewart, Finance Director