

**JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS**  
**Budget Workshop**  
**Thursday, May 7, 2026**  
**9:00 AM**

The Board held a budget workshop where County Manager Ron Russo and department staff presented proposed fiscal year budget adjustments and operational updates. The Road Department budget was reduced by about \$200,000 while maintaining services, and staff discussed future vehicle replacement needs and potential coordination with the Sheriff's Office for surplus vehicles. The Solid Waste budget saw a small decrease and reported stable operations, full staffing, and ongoing recycling and Adopt-A-Road activities. The library budget decreased slightly due to staffing changes while continuing to report strong usage and expanded programming. The Extension Office budget was reduced primarily due to insurance cost adjustments, and commissioners reviewed concerns about how 4-H funding is recorded, including a \$5,000 pass-through to Dirty Pecan, prompting discussion about clearer budget categorization; Dr. Camille Lewis also outlined Extension programming and partnerships. Finally, the County Manager's Office budget increased due to the transfer of a countywide project management position from Planning into the Manager's Office.

**9 AM Call to Order, Invocation, Pledge of Allegiance**

**1. Road Department**

- a. County Manager Ron Russo reported that the Road Department's transportation budget decreased from \$2,122,644 to \$1,922,006 in the upcoming fiscal year, reflecting an approximate \$200,000 reduction.
- b. Jeffery Lee expressed appreciation to the Board for recently approved equipment acquisitions and noted that, although the existing fleet remained in use, the department would require replacement vehicles in the near future.
- c. Commissioner Surles requested that Ron coordinate with the Sheriff's Office to explore the potential transfer of vehicles to the Road Department.

**2. Solid Waste Department (00:00:03)**

- a. County Manager Russo informed the Board that the Solid Waste budget decreased from \$2,278,610 to \$2,275,610, reflecting a net reduction of \$3,000.
- b. Robbie Slack informed the Board that the department was fully staffed and that collection drivers were maintaining current operations. He reported that the Adopt-A-Road program was being updated with new participants and website information, and that recycling activities including cardboard, hazardous waste, metals, oils, and light bulbs were ongoing and operating successfully.

**3. Library (00:02:25)**

- a. County Manager Russo introduced the Library budget, noting it decreased from \$665,325 to \$662,372. He explained that the reduction was primarily due to staffing changes.
- b. Emily presented library usage statistics and operational highlights, including visitation, computer use, circulation, program attendance, meeting room use, and

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the in-library food pantry. She also reported efforts to expand community partnerships, outreach, and programming.

**4. Extension (00:05:55)**

- a. County Manager Russo reported that the Extension Office budget was proposed to decrease from \$360,870 to \$335,412, a reduction of \$25,458 primarily due to health insurance adjustments. He also noted that staff has identified several funding categories in the overall county budget that may be more appropriately placed within specific operational divisions for improved oversight and accountability.
- b. During the review, it was noted that the main budget did not reflect 4-H within the Extension budget and that a \$5,000 line item labeled for 4-H was being passed through to the Dirty Pecan organization. Ron expressed concern that line items and categories had changed over time and that current budget entries may not clearly or accurately reflect the actual use of those funds.
- c. County Manager Russo introduced Dr. Camille Lewis as the County Extension Director and 4-H Agent, noting her leadership role in overseeing countywide programming in youth development, agriculture, and family and consumer sciences.
- d. Dr. Lewis addressed the Board, emphasizing that the Extension Office had been working to strengthen relationships and partnerships and to ensure the department was effectively serving the residents of Jefferson County. In response to questions about Dirty Pecan, she explained that the organization had been a longtime supporter of Jefferson County 4-H.

**5. Managers Office (00:18:30)**

- a. County Manager Russo reported that the County Manager's Office budget was proposed to increase from \$451,729 to \$538,474. He explained that the increase was primarily due to the reassignment of a full-time countywide project management position from the Planning Division to the Manager's Office, along with its associated funding.

**\*Regular session directly follows.**