

MINUTES OF THE BUDGET WORKSHOP  
TOWN OF LUSK  
APRIL 17, 2026, 9:00 A.M.

The Town Council of the Town of Lusk held a workshop to meet with department heads on their budget requests for Fiscal Year 2026 – 2027.

Present were Mayor Douglas Lytle, Council Members Ty Thompson, Tom Dooper, Ron Pfister, and Chantry Filener.

Also present were Dawn L. Hall Clerk/Treasurer and Todd Skrukrud Director of Public Works.

The workshop began at 9:05 a.m.

There were no requested changes to the Fire Department budget.

Royce Thompson presented the Airport budget to the council. He expressed the need for airport turnaround at the ends of the runway. The runway turnaround project will proceed despite timing risk, with the local share either 2.5% or 5%. The working project cost cited was \$1,150,000, implying local match between about \$27,500 at 2.5% and \$57,500 at 5%. They budgeted \$30,250 “money on hand” to cover this year, acknowledging most construction spend likely slips to next summer.

Todd Skrukrud presented the Recreation Department budget to the council with no changes other than a change to the Recreation Grant to buy a new basketball hoop. No budget changes at this time. He also presented the Swimming Pool budget and reduced chlorine from \$13,000 to \$12,000 but acknowledged uncertainty as chemical prices track fuel. The council questioned if dropping to \$12,000 is prudent. Todd affirmed that current tanks were just topped off and should cover until July 1, with possible one more fill; they can restore budget if conditions worsen.

Trevor Barner Golf Course Superintendent presented his budget requests which included: \$150,000 to replace the well, estimated minimum \$60,000 for drilling plus a \$30,000–\$40,000 pump, with needed 500–600 gpm vs. current -180 gpm sustainable yield. Energy grant that was request is \$46,000, to replace the heaters at the golf course.

Doug Jergensen presented the Animal Control budget requests to the council. Adding \$2,000 to building maintenance to replace the animal control building gutters.

Chief Gordon presented the police department budget requests to the council. He will be submitting four different grants for the police department. He recommended keeping citations at \$30,000 for another year but could move to \$35,000 given performance.

Mike Mayville presented the Ambulance budget to the council. Mayville requested reinstating a capital line “New Ambulance and Equipment Capital Improvement” funded at \$10,000 per year and showing proper transfer-out to the WY-Class investment account earning about 4.1%. Current ambulance fund balance cited between \$160,000 and \$170,000. Team concurred to add \$10,000 annually, require council approval for spend, and keep routine gear under supplies.

Bruce Himes presented budget requests from the Street and Sanitation Department to the council. TDS proposes about \$9 per ton, translating near \$8,700 per year. Combined with higher hauling, they face

roughly a \$25,000–\$35,000 gap. Consensus to pursue a rate increase effective around August, requiring a three-read ordinance starting in May, and approximate a \$1.88–\$2.00 per month increase across 885 services, plus the contractual 2% July CPI bump. Transfer station maintenance will be a new \$5,000 line; new equipment will drop to \$3,000; equipment repair remains \$20,000. They will ask TDS if a smaller increase than 9% is possible. For streets Himes seeks a \$77,000 mastic and crack seal machine, budgeting \$90,000 to cover materials and contingencies. Seal oil and chips will rise to feed that program. Agreement to add a Streets Capital Improvement line at \$20,000 annually recognizing future needs like sweeper, loader, grader.

Pete Kruse presented the Electric Department budget to the council. Kruse plans a new TGB collector replacement, budgeted in meters and equipment, and needs poles and transformers next cycle. They discussed possibly raising the \$12 facilities charge instead of kWh to align with WMPA cost shifts next year. Bucket truck plan: explore a 5-year lease on a \$263,000 F-500 class unit with \$1 buyout or track lease balloon; also explore a boom swap on the existing chassis. He will return with lease and boom swap quotes. Transfer out remains \$20,000.

John Eddy presented the Water and Sewer Department budget requests to the council. Total Phase IV engineering around \$480,000–\$490,000, with \$150,000 in sewer and \$150,000 in water already considered. They will split remaining balance with Streets and use 1% sales tax transfers to wash the engineering in each fund. TAP Phase II construction is under budget and should close by July 1, with minor retainage only.

James Santistevan presented the budget request for Emergency Management with no changes. He also presented budget requests for the Cemetery and Parks Departments. Santistevan and Council aligned that revenue is “pretty good,” and no major changes to cemetery line items. Fertilizer/herbicide increased to about \$150 per gallon context was accepted by Council with no objection. \$1,000 was added to parks miscellaneous (total \$1,800) for 24 hours of continuing education for a commercial herbicide license, due by January 2027.

Dawn Hall presented the budget request for the Town Office to the council. A general building upkeep line at \$34,000 included \$19,000 for a shared Base Station Installation split three ways (office/water/electric). Removing prior one-time roof and HVAC costs, the group discussed reducing to \$18,000–\$24,000 while reserving -\$5,000 for adding a window, plus funds for exterior paint cleaning and carpet cleaning (\$700–\$800 estimate). Tentative direction: drop to about \$24,000 with earmarks for window and maintenance.

There was further discussion on salaries.

There being no further business, the meeting was adjourned at 1:00 p.m.

---

Douglas E. Lytle, Mayor

ATTEST:

---

Dawn L. Hall, Clerk/Treasurer