

MINUTES OF THE BUDGET WORKSHOP
TOWN OF LUSK
APRIL 24, 2025, 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 2025 - 2026.

Present were Mayor Douglas Lytle, Council Members Thomas Dooper, Ron Pfister, Chantry Filener and Ty Thompson. Also present was Desi Matthews-LeLeux Clerk/Treasurer.

The workshop began at 9:02 a.m.

Royce Thompson presented the budget requests for the Fire Department. He explained the increase in the budget was because the new pumper truck has transmission issues. They will use the reimbursed grant funds to cover this expense. Training has increased as they have new volunteers. Thompson also reported the Airport budget to the council. He discussed the upcoming security fence project. He explained that the current snowplow should be delivered in May. He said the only requested change is that the Fly-In has increased to \$5,000 which is all grant money from the state. Budget changes: airport miscellaneous revenue from \$8,000 to \$10,500, airport miscellaneous expenditure from \$2,500 to \$5,000.

Trevor Barner Golf Course Superintendent presented his budget requests to the council. He explained that he is working on the bunker system and explained that the price of sand has doubled. There was discussion that the golf fees are underpriced compared to other courses. No budget changes.

Doug Jergensen presented the Animal Control budget requests to the council. He explained the increase in salary of \$20,952 is an 8% increase because of the increase in utilities and for the cost of doing business as a contractor. There was much discussion regarding the increase in utilities and how that would have any effect on salaries. Mayor Lytle explained that the increase in utilities is because of the project and is required for funding. He continued stating our rates are still low in the state and we are a disadvantaged community. Jergensen explained that he is not an employee of the town and has expenses he must cover as a private contractor. It was noted that his contract renewal is in September. Jergensen explained the veterinary/rehoming addition was due to the recent policy changes for surrendering. No budget changes.

Chief Gordon presented the police department budget requests to the council. He explained that there are several grants he has applied for. He said the USDA and Homeland Security grants need to be swapped. The Cops Grant for a new employee is \$125,000 over three years. There was discussion on the SRO, and Gordon explained the increase of \$5,000 is a grant donation from the prevention specialist for that position. There was discussion on salaries and the addition of a new officer. LeLeux explained the IT changes and the split between different departments. Gordon explained that the USDA grant is for the purchase of a new vehicle, but the vehicle lease is in progress. Mayor Lytle and Gordon explained the details on the lease process and the request for bids. He further explained that we may not receive the homeland security grant as they are taking huge cuts. Police Department changes: Muni.Ct Rec./Animal Fines from \$28,000 to \$30,000; grants from \$215,000 to \$132,000; cops grant from \$125,000 to \$42,000; USDA grant from \$20,000 to \$55,000; and homeland security from \$50,000 to \$20,000.

Mike Mayville presented the Ambulance budget to the council. There was discussion on ambulance billing and possibly looking into a new billing company. The council had a question about the revenue on hand. Mayville explained that he is using the remaining funds from donations to purchase a new power lift. He is also having maintenance/repairs done on rigs 5-4 and 8-6. He would like to have all the repairs completed on the current budget. There was discussion on IT and getting the internet stood up on the network. All the new ambulance equipment is already in. Mayville is continuing to work on the barn maintenance and secure the building better. No budget changes.

Bruce Himes presented the Recycling Budget to the council. Mayor Lytle shared that Todd would like to hire a part time employee during the summer. Utilities need to be increased because they are still going to install the heater in the building. The heater will be purchased on the current budget. Lytle continued stating Todd has a concern that recyclers are not coming here because we don't have a dock. Himes will look into building a dock and may need to buy a telehandler. Recycling budget changes: Salary from \$0 to \$7,000; employee benefits from \$0 to \$700; utilities from \$3,500 to \$4,500. Himes presented budget requests from the Street and Sanitation Department to the council. Himes asked how aggressive the council would like to be on sealing the new asphalt. There are two types of seals that can be used. Fog sealing can be used in Phase 1 with an estimated cost around \$180,000. He can put off sealing for another year or two in Phase 1. He reported that he will start crack sealing up by the hospital in the current budget. He will continue to crack seal next year. Himes explained it would be cost effective to purchase equipment to do our own fog sealing, as it should be re-done every few years. There was discussion on the debt service amounts as the Phase I CCL loan has finally started the closing process. Street budget changes: debt service- principal from \$265,000 to \$251,000; debt service- interest from \$435,000 to \$482,000. For sanitation, there was discussion on dumpster sales and transfer and tipping fees. Our contractor requested a small increase. No budget changes.

Pete Kruse presented the Electric Department budget to the council. He explained that he works with WMPA to set the electric sales and power purchases amounts. WMPA is taking a rate increase this year, but we shouldn't be affected by the increase with where our rates are at now. Kruse explained the Electric Line upgrade amount was put back to previous year's budget amount. There was discussion on the capital project fund to purchase equipment. Kruse reported that he received the meters he ordered last year. No budget changes.

Todd Skrukrud presented the Recreation Department budget to the council with no changes. He also presented the Swimming Pool budget and reported that he is hoping to get the pool painted. There was discussion on allowing the school to use the pool and salaries. No budget changes.

Desirae LeLeux presented the General Government, 1% Specific Purpose Tax, Perpetual Care and Communications budget to the council. There was a discussion on tax revenues and salaries under general government. She stated that the 1% specific purpose tax needed to be moved out of the general fund to the 1% Specific Purpose Tax fund. There was a discussion on communications. Budget changes for general government: 1% specific purpose tax from \$800,000 to \$0; liquor license from \$11,500 to \$10,000; direct distribution from \$300,000 to \$296,000; tap grant from \$200,000 to \$1,200,000; cyber security from \$53,000 to \$0; business park lease/s from \$45,000 to \$5,000; salaries from \$119,000 to \$122,000; general building upkeep from \$30,000 to \$47,000; new equipment from \$20,000 to \$5,000; cyber security expenditure from \$10,000 to \$0; tap consultant fees from \$200,000 to \$400,000; economic development from \$60,000 to \$10,000 and audit expense from \$35,000 to \$38,000. 1% Specific Purpose Tax budget changes from \$0 to \$800,000. Perpetual Care Trust budget changes from \$300 to \$1000. No changes to communications budget.

John Eddy presented the Water and Sewer Department budget requests to the council. There was discussion on moving things around in the budget because the water budget has to make money. The water fund will not contribute to the capital project fund this year. The replacement of the transmission line up the hill to the water tanks will be paid for from the capital improvement fund. Eddy reported that he is test pumping this year and the #9 well will be pumped next year. The state finally applied principal forgiveness to our Phase 2 water loan so there are changes to debt service. Water budget changes: water sales from \$433,000 to \$450,000; transfer of revenue from \$0 to \$256,000; transfer out water fund from \$20,000 to \$0; debt service- principal from \$227,100 to \$140,000; debt service- interest from \$109,400 to \$56,000; and phase 3 water line replacement from \$3,938,000 to \$4,138,000. Eddy presented the sewer budget and explained on training that they must keep their license current. He said they are going to replace a lift station pump, and the price has increased. No budget changes.

James Santistevan presented the budget request for Emergency Management. He explained that he needs to have maintenance done on the siren. No budget changes. Santistevan presented the cemetery and parks budget requests to the council. He expressed the need for a used skid loader and found a used CAT for \$37,500 and requested an increase in the Parks and Cemetery budget. He uses this equipment for ground maintenance and upkeep. Other departments would benefit from this piece of equipment as well. Santistevan reported that fertilizer, tree trimming and trees have increased. He is still working on the irrigation project at the cemetery. Cemetery budget changes: new equipment from \$15,000 to \$20,000. Regarding the parks budget, he increased wages for his returning summer help. There was discussion on starting salary for a new helper. There was a discussion on refurbishing the outdated north side park playground equipment. Wyoming Community Gas money was designated for this project and other community organizations were going to help. Parks budget changes: new equipment from \$15,000 to \$20,000; and playground equipment from \$1,000 to \$7,000.

Cory Wilcox presented the Shop budget to the council. The shop roof is currently being installed. No budget changes.

Desi LeLeux presented the recreation and pool budgets on behalf of Todd who was absent. The recreation department is applying for the rec grant. Jessica would like to get a grant for another basketball hoop. The new one is getting installed soon. Recreation budget changes: transportation from \$2,500 to \$0. Mayor Lytle reported that Todd would like to change the policy on lighting at the pool. There are ten returning lifeguards. We are accepting credit card payments at the pool this year. No budget changes.

Desi LeLeux presented the general government, capital projects, communications and 1% specific purpose tax budgets to the council. There was discussion on the property tax cuts. Interest rates are dropping and will affect our investment interest. There was a discussion on the capital project fund and getting that set up. Mayor Lytle had a discussion with Commissioner Griffith regarding land and will have further discussion with the county. General government budget changes: 8 mills levy from \$115,000 to \$102,000; mineral royalties from \$160,000 to \$170,000; interest on investments from \$175,000 to \$150,000. Capital Project budget change: transfer in from \$65,000 to \$45,000. No other budget changes.

There was discussion on why there is a fluctuation in benefits, and the status of employees will affect that. The council discussed a salary increase of 5%.

There being no further business, the meeting was adjourned at 11:59 a.m.

Douglas E. Lytle, Mayor

ATTEST:

Desirae Matthews-LeLeux, Clerk/Treasurer