



Town of Wyoming  
Budget Workshop  
Wyoming Municipal Building  
January 30, 2024, 5:30 p.m.

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CALL TO ORDER – Mayor Denison called the meeting to order at 5:29 p.m.

ROLL CALL

Council Attending: Mayor, Doug Denison; Vice-Mayor, Tracy Johovic; Treasurer, Kyle Dixon, and Council Person, Cathy George.

Council Absent: Secretary, Melissa Wooleyhand.

STAFF ATTENDING: Town Manager, Michael Wooleyhand and Chief Baker.

AUDIENCE ATTENDING: None.

PUBLIC COMMENTS: None

ADOPTION OF AGENDA

*Mr. Dixon moved with a second by Ms. George to adopt the agenda as presented. Mayor Denison, Ms. Johovic, Mr. Dixon, Ms. George, Aye. None Opposed. Motion carried.*

NEW BUSINESS

**Budget Discussion**

**Revenue:**

- Interest Income is increasing due to the higher interest rates being paid by the bank.
- Building Permits- I reduced substantially due to the industrial park not pulling any permits yet. In conversations with developers, they are finalizing some other projects, but should be starting over here shortly. Infrastructure is still going in.
- Licenses- No changes, we are still waiting for some intown businesses to renew and non-resident licenses as well.
- Police Grants Revenue- We recognize this when we receive it vs. trying to budget for it.

- Other Police Income- Increased the Police Pension Subsidy to match what we have received to date, Increase the reports line item, Community outreach was the raffle that we had for the K-9
- Peach Festival Income- Increased the rental space due to the turnout of the past year's rental and growth of the festival. Received an additional donation, increase in the retail sales mainly due to the T-Shirt Sales
- Park Income- Uptick in reservations already so I increased in an additional \$300
- Other Income-
  - Franchise Tax- Small Increase
  - Municipal Street Aid- Increase due to population increase.
  - Realty Transfer- Small Increase
  - CTF Funding- Decrease some funding received through bond.
  - Principle Shares- Increase due to interest rates.
  - Funds Reimbursed- Substantial Increase due to getting funding back from the projects that we funded for the Fire Company. Still waiting for \$95k worth of funding.
  - Misc Income- Bond Bill Funds Received (\$150k)

**Expenses:**

- Salaries- Overall increase due to VCF, HWS, EIDE recognize expense when occurred.
- Benefits- Overall decrease due to Insurance (increase in Commercial Package, decrease in WC) and new hire expenses.
- Utilities
  - Phone- Increase due to Police laptop Airtime (new in car cameras)
  - Electric- Overall increase due to overall electric increase
  - Gas- Decrease Cut of service to old annex, lower than expected usage at town hall.
- Supplies-
  - Police Supplies- increase mainly due to K9, increase in Police Car Fuel
  - Public Works- Overall increase due to purchase to repair tractor (could also be categorized under R&M)
  - Parks & Streets- Overall increase due to purchase of additional signage (entering and exiting town) Previous signs were faded and in rough shape. New signs cost a little more than originally budgeted.
  - Event Supplies- overall small decrease, we saved on block party, but peach festival supplies increase due to purchase of T-shirts, however this was offset by increase in resale items.
- Equipment- Overall increase due to Police Equipment (Guns & Vehicle Wrap), however we received a CJC Grant to offset these items.
- Property Tax Discount- little more than originally budgeted.
- Contracted Services- Overall Decrease we didn't have the Radio Shop Bill we had in previous years as they stopped contracting this service.

- Professional Services- Overall decrease Computer Tech Fees- Doing more fixing in house, however increased the attorney line item due to the ongoing issue with the litigation for the GAW.
- Repairs & Maintenance- Small increase due to recertifications of the Radars this year.
- Other Expense- Decrease (no election)
- Meetings & Conventions- Small increase
- Misc. Expenses- Increased due to the CWFC CTF Agreements that were run through Wyoming, however these were reimbursed on the Revenue Reimbursement Line Item
- Capital Outlay- Increase due to the finalization for the BB Court and Charging Stations and new AC for Town Hall
- ARPA Expense- Expense recognized when occurred. (Annual Edmunds subscription)

*Mr. Dixon moved with a second by Ms. Johovic to adopt the amended budget for fiscal year 2023-2024. Mayor Denison, Ms. Johovic, Mr. Dixon, Ms. George, Aye. None Opposed. Motion carried.*

#### COUNCIL COMMENTS

- None

*Ms. Johovic moved with a second by Ms. George to adjourn the meeting. Mayor Denison, Ms. Johovic, Mr. Dixon, Ms. George, Aye. None Opposed. Motion carried.*

Meeting adjourned at 6:10 p.m.

Audrey Lindale  
Clerk of Council