

## Proposed Budget

Flat Creek Watershed Improvement District															
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="padding: 2px;">P.O. Box 2037</td></tr> <tr><td style="padding: 2px;">Jackson, WY 83001</td></tr> <tr><td style="padding: 2px;">flatcreek@fcwid.org</td></tr> <tr><td style="padding: 2px;">Teton County</td></tr> </table> </div> <div style="width: 50%;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left; padding: 2px;">Budget Hearing Information</th> </tr> <tr> <td style="padding: 2px;"><b>Location:</b></td> <td style="padding: 2px;">Teton Conservation District</td> </tr> <tr> <td style="padding: 2px;"><b>Date:</b></td> <td style="padding: 2px;">7/11/2025</td> </tr> <tr> <td style="padding: 2px;"><b>Time:</b></td> <td style="padding: 2px;">8:30 a.m.</td> </tr> <tr> <td colspan="2" style="padding: 2px;"><b>Budget Prepared by:</b> Sinclair Buckstaff, Jr.</td> </tr> </table> </div> </div>		P.O. Box 2037	Jackson, WY 83001	flatcreek@fcwid.org	Teton County	Budget Hearing Information		<b>Location:</b>	Teton Conservation District	<b>Date:</b>	7/11/2025	<b>Time:</b>	8:30 a.m.	<b>Budget Prepared by:</b> Sinclair Buckstaff, Jr.	
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S-A	<b>BUDGET MESSAGE</b>	W.S. 16-12-403 ( c )
<p>This budget allows the district to pursue its goals, as articulated in its mission statement (given below), at the lowest cost to members.</p> <p><b>MISSION STATEMENT</b></p> <p>The mission of the Flat Creek Watershed Improvement District is to explore and implement ways to prevent damage to private property and public infrastructure due to wintertime flooding of Flat Creek while simultaneously respecting water rights, representing the best interests of the district's property owners and residents, and maintaining and improving water and habitat quality within the stream corridor.</p>		

S-B	<b>RESERVE DESCRIPTION</b>	
<p>The cash reserve is held in an account (XXXXXXXXXX3951) at First Interstate Bank in Jackson, WY. The current balance is \$6464,108.00. This reserve is being held for a variety of purposes, such as unanticipated expenses (e.g., damage to private property occurring during ice removal activities), higher than anticipated expenses (e.g., extraordinary ice removal costs in particularly high winter flood years), as a source of funds to match infrastructure grants, and as a source of funds to pay for infrastructure design, permitting, and construction.</p>		

S-C																																							
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Where are the minutes of your board meeting available for public review?	Teton Conservation District, 420 West Pearl Avenue, Jackson, WY 83001 and <a href="http://www.fcwid.org">www.fcwid.org</a>
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How and where are the notices of meeting posted for the public?	Jackson Hole News & Guide and <a href="http://www.fcwid.org">www.fcwid.org</a>
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Where are the public meetings held?	Teton Conservation District, 420 West Pearl Avenue, Jackson, WY 83001 and via Zoom
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# PROPOSED BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$56,077	\$78,717	\$151,128	\$151,128
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	-\$31,608	-\$31,608
S-4	Total General Fund and Forecasted Revenues Available	\$67,384	\$69,237	\$119,950	\$119,950
S-5	Amount requested from County Commissioners	\$42,240	\$42,240	\$48,000	\$48,000
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$430	\$430
REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$42,240	\$42,240	\$48,000	\$48,000
S-9	Government Support	\$12,000	\$12,000	\$12,000	\$12,000
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$4,904	\$6,757	\$47,210	\$47,210
S-13	Other Forecasted Revenue	\$240	\$240	\$2,740	\$2,740
S-14	Total Revenue	\$59,384	\$61,237	\$109,950	\$109,950
FY 7/1/24-6/30/25		Flat Creek Watershed Improvement District			
EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$5,150	\$19,175	\$24,050	\$24,050
S-18	Operations	\$48,077	\$56,692	\$92,620	\$92,620
S-19	Indirect Costs	\$2,850	\$2,850	\$2,850	\$2,850
S-20R	Expenditures paid by Reserves	\$0	\$0	\$31,608	\$31,608
S-20	Total Expenditures	\$56,077	\$78,717	\$151,128	\$151,128
DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
S-22	TOTAL GENERAL FUNDS	\$8,000	\$8,000	\$10,000	\$10,000
Summary of Reserve Funds					
S-23	Beginning Balance in Reserve Accounts				
S-24	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-25	b. Reserves	\$73,108	\$73,108	\$73,108	\$73,108
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$73,108	\$73,108	\$73,108	\$73,108
S-27	Amount to be added				
S-28	a. Sinking and Debt Service Funds	\$0	\$0	\$0	\$0
S-29	b. Reserves	\$0	\$0	\$0	\$0
S-30	c. Bond Funds	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$73,108	\$73,108	\$73,108	\$73,108
S-32	Less Total to be spent	\$0	\$0	\$31,608	\$31,608
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$73,108	\$73,108	\$41,500	\$41,500

End of Summary

Budget Officer / District Official (if not same as "Submitted by") \_\_\_\_\_ Date adopted by Special District \_\_\_\_\_

DISTRICT ADDRESS: P.O. Box 2037  
Jackson, WY 83001

PREPARED BY: Sinclair Buckstaff, Jr.

DISTRICT PHONE: flatcreek@fcwid.org

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-12-401 et seq.) as it applies.

5/31/23 Form approved by Wyoming Department of Audit, Public Funds Division

## Proposed Budget

Flat Creek Watershed Improvement District

FYE 6/30/2025

NAME OF DISTRICT/BOARD

### PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$42,240	\$42,240	\$48,000	\$48,000
R-1.2 Other County Support (see note on the right)	4005				

### FORECASTED REVENUE

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>R-2 Revenues from Other Governments</b>					
R-2.1 State Aid	4211				
R-2.2 Additional County Aid (non-treasurer)	4237				
R-2.3 City (or Town) Aid	4237	\$12,000	\$12,000	\$12,000	\$12,000
R-2.4 Other (Specify)	4237				
R-2.5 Total Government Support		\$12,000	\$12,000	\$12,000	\$12,000
<b>R-3 Operating Revenues</b>					
R-3.1 Customer Charges	4300				
R-3.2 Sales of Goods or Services	4300				
R-3.3 Other Assessments	4503				
R-3.4 Total Operating Revenues		\$0	\$0	\$0	\$0
<b>R-4 Grants</b>					
R-4.1 Direct Federal Grants	4201				
R-4.2 Federal Grants thru State Agencies	4201				
R-4.3 Grants from State Agencies	4211				
R-4.4 Total Grants		\$0	\$0	\$0	\$0
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501				
R-5.2 Other: Specify Emergency Fld. Mit., TOJ	4500	\$4,904	\$1,516	\$15,000	\$15,000
R-5.3 Other: See Additior See Additional Details			\$5,241	\$32,210	\$32,210
R-5.4 Total Miscellaneous		\$4,904	\$6,757	\$47,210	\$47,210
R-5.5 Total Forecasted Revenue		\$16,904	\$18,757	\$59,210	\$59,210
<b>R-6 Other Forecasted Revenue</b>					
R-6.1 a. Other past due as estimated by Co. Treas.	4004				
R-6.2 b. Other forecasted revenue (specify):					
R-6.3 Teton County School District No. 1	4500	\$240	\$240	\$240	\$240
R-6.4 Transfer from Reserves	4500			\$2,500	\$2,500
R-6.5					
R-6.6 Total Other Forecasted Revenue (a+b)		\$240	\$240	\$2,740	\$2,740

# Proposed Budget

Flat Creek Watershed Improvement District

FYE 6/30/2025

NAME OF DISTRICT/BOARD

## CAPITAL OUTLAY BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>E-1 Capital Outlay</b>					
E-1.1 Real Property	6201				
E-1.2 Vehicles	6210				
E-1.3 Office Equipment	6211				
E-1.4 Other (Specify)					
E-1.5	6200				
E-1.6	6200				
E-1.7					
E-1.8 <b>TOTAL CAPITAL OUTLAY</b>		\$0	\$0	\$0	\$0

## ADMINISTRATION BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>E-2 Personnel Services</b>					
E-2.1 Administrator	7002				
E-2.2 Secretary	7003				
E-2.3 Clerical	7004				
E-2.4 Other (Specify)					
E-2.5	7005				
E-2.6	7005				
E-2.7					
<b>E-3 Board Expenses</b>					
E-3.1 Travel	7011				
E-3.2 Mileage	7012				
E-3.3 Other (Specify)					
E-3.4	7013				
E-3.5	7013				
E-3.6					
<b>E-4 Contractual Services</b>					
E-4.1 Legal	7021	\$0	\$0	\$3,500	\$3,500
E-4.2 Accounting/Auditing	7022	\$2,700	\$2,500	\$3,500	\$3,500
E-4.3 Other (Specify)					
E-4.4 Administrative Manager	7023		\$15,000	\$15,000	\$15,000
E-4.5	7023				
E-4.6					
<b>E-5 Other Administrative Expenses</b>					
E-5.1 Office Supplies	7031	\$1,000	\$1,200	\$1,200	\$1,200
E-5.2 Office equipment, rent & repair	7032	\$100	\$100	\$100	\$100
E-5.3 Education	7033				
E-5.4 Registrations	7034				
E-5.5 Other (Specify)					
E-5.6 Advertising	7035	\$1,000	\$250	\$300	\$300
E-5.7 Bank Fees	7035	\$350	\$125	\$200	\$200
E-5.8 see additional details				\$250	\$250
<b>E-6 TOTAL ADMINISTRATION</b>		\$5,150	\$19,175	\$24,050	\$24,050

# Proposed Budget

Flat Creek Watershed Improvement District

FYE 6/30/2025

## OPERATIONS BUDGET

### E-7 Personnel Services

E-7.1 Wages--Operations

E-7.2 Service Contracts

E-7.3 Other (Specify)

E-7.4

E-7.5

E-7.6

### E-8 Travel

E-8.1 Mileage

E-8.2 Other (Specify)

E-8.3

E-8.4

E-8.5

### E-9 Operating supplies (List)

E-9.1 Postage

E-9.2 Signage

E-9.3 Media/Outreach

E-9.4

E-9.5

### E-10 Program Services (List)

E-10.1 Bank Stabilization, Camenzind

E-10.2

E-10.3

E-10.4

E-10.5

### E-11 Contractual Arrangements (List)

E-11.1 Thaw Wells Monitoring/Operation

E-11.2

E-11.3

E-11.4

E-11.5

### E-12 Other operations (Specify)

E-12.1 Emergency Flood Mitigation, TOJ

E-12.2 Emergency Flood Response

E-12.3 Thaw Wells Power

E-12.4 Wort Ditch Diversion Main. & Repair

E-12.5

### E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220	\$100	\$100	\$100	\$100
7220	\$100	\$100	\$100	\$100
7220	\$100	\$100	\$100	\$100
7220				
7230		\$13,460	\$52,420	\$52,420
7230				
7230				
7230				
7400	\$6,218	\$6,500	\$6,500	\$6,500
7400				
7400				
7400				
7450	\$15,000	\$15,000	\$15,000	\$15,000
7450	\$24,809	\$18,032	\$15,000	\$15,000
7450	\$750	\$1,000	\$1,000	\$1,000
7450	\$1,000	\$2,400	\$2,400	\$2,400
	\$48,077	\$56,692	\$92,620	\$92,620

## Proposed Budget

Flat Creek Watershed Improvement District

FYE 6/30/2025

### INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>E-14 Insurance</b>					
E-14.1 Liability	7502	\$500	\$500	\$500	\$500
E-14.2 Buildings and vehicles	7503				
E-14.3 Equipment	7504				
E-14.4 Other (Specify)					
E-14.5 Board & Admin. Bonding	7505	\$2,350	\$2,350	\$2,350	\$2,350
E-14.6	7505				
E-14.7					
<b>E-15 Indirect payroll costs:</b>					
E-15.1 FICA (Social Security) taxes	7511				
E-15.2 Workers Compensation	7512				
E-15.3 Unemployment Taxes	7513				
E-15.4 Retirement	7514				
E-15.5 Health Insurance	7515				
E-15.6 Other (Specify)					
E-15.7	7516				
E-15.8	7516				
E-15.9					
<b>E-17 TOTAL INDIRECT COSTS</b>		\$2,850	\$2,850	\$2,850	\$2,850

### DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
<b>D-1 Debt Service</b>					
D-1.1 Principal	6401				
D-1.2 Interest	6410				
D-1.3 Fees	6420				
<b>D-2 TOTAL DEBT SERVICE</b>		\$0	\$0	\$0	\$0

## Proposed Budget

**Flat Creek Watershed Improvement District**  
**NAME OF DISTRICT/BOARD**

FYE 6/30/2025

## ADDITIONAL DETAILS

2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Pending Approval
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## DATA INPUT

[illegible]