

Final Budget

Skyline Improvement & Service District	
Budget Hearing Information	
PO Box 3601	Location: 250 Veronica Lane & Zoom - 301 092 4055
Jackson, WY 83001	Date: July 18th, 2024
(307) 733-1684	Time: 4pm
Teton County	Budget Prepared by: Jamie Streater & Leah Duke

S-A	BUDGET MESSAGE	W.S. 16-12-403 (c)
	<p>The Skyline Improvement and Service District (District) is proposing changes to the budget to better meet actual cost. The District has ongoing capital projects for level III improvements to water supply and storage. This will be through a WWDC grant and DWSRF loan. The District will also undertake improvements and repairs to the roadways. Which will be funded by funds held by the District.</p> <p>The District currently holds \$15,000 of homeowner construction bonds that are refundable to homeowners at the completion of their home constructions projects if there is no damage to the District facilities.</p>	
S-B	RESERVE DESCRIPTION	
	NA	

S-C		Does the district have regular office hours exceeding 20 hours per week?
Names of Board Members	Date of End of Term	Yes
Kurt Harland	11/30/25	<p>If Yes, enter</p> <p>Address of office: 250 Veronica Lane</p> <p>City, State, Zip: Jackson, WY 83001</p> <p>Phone Number: (307) 733-1684</p> <p>Hours Open: 8-5, M-F</p>
Latham Jenkins	11/30/25	
Jamie Streater		

Where are the minutes of your board meeting available for public review?

www.skylineranchisd.com

How and where are the notices of meeting posted for the public?

www.skylineranchisd.com and Jackson Hole News & Guide

Where are the public meetings held?

250 Veronica Lane and Zoom - 301 092 4055

FINAL BUDGET SUMMARY

OVERVIEW		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-1	Total Budgeted Expenditures	\$130,569	\$596,689	\$832,270	\$884,151
S-2	Total Principal to Pay on Debt	\$0	\$18,831	\$18,831	\$18,831
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues Available	\$1,060,034	\$1,358,080	\$1,625,163	\$1,677,044
S-5	Amount requested from County Commissioners	\$258,618	\$204,861	\$311,601	\$363,482
S-6	Additional Funding Needed :			\$0	\$0
	Projected Surplus:			\$774,062	\$774,062
REVENUE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7	Operating Revenues	\$0	\$0	\$0	\$0
S-8	Tax levy (From the County Treasurer)	\$202,449	\$204,861	\$271,711	\$308,088
S-9	Government Support	\$495	\$147,400	\$157,000	\$157,000
S-10	Grants	\$20,195	\$168,225	\$72,000	\$72,000
S-11	Other County Support (Not from Co. Treas.)	\$56,169	\$0	\$39,890	\$55,394
S-12	Miscellaneous	\$22,978	\$79,845	\$333,750	\$333,750
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$302,285	\$600,331	\$874,351	\$926,232
FY 7/1/24-6/30/25		Skyline Improvement & Service District			
EXPENDITURE SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-15	Capital Outlay	\$7,192	\$410,234	\$631,100	\$687,581
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$49,815	\$77,612	\$73,730	\$73,730
S-18	Operations	\$71,562	\$107,043	\$125,510	\$120,910
S-19	Indirect Costs	\$2,000	\$1,800	\$1,930	\$1,930
S-20R	Expenditures paid by Reserves	\$0	\$0	\$0	\$0
S-20	Total Expenditures	\$130,569	\$596,689	\$832,270	\$884,151
DEBT SUMMARY		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-21	Principal Paid on Debt	\$0	\$18,831	\$18,831	\$18,831
CASH AND INVESTMENTS		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-22	TOTAL GENERAL FUNDS	\$757,749	\$757,749	\$750,812	\$750,812
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	\$0	\$0	\$0	\$0
S-26	c. Bond Funds	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

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

DISTRICT ADDRESS: PO Box 3601
Jackson, WY 83001

PREPARED BY: Jamie Streater & Leah Duke

DISTRICT PHONE: 3077331684

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

Final Budget

Skyline Improvement & Service 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	Final Approval
R-1	Property Taxes and Assessments Received					
R-1.1	Tax Levy (From the County Treasurer)					
R-1.2	Other County Support (see note on the right)					
		4001	\$202,449	\$204,861	\$271,711	\$308,088
		4005	\$56,169		\$39,890	\$55,394

FORECASTED REVENUE

		DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
R-2	Revenues from Other Governments					
R-2.1	State Aid	4211	\$495	\$147,400	\$157,000	\$157,000
R-2.2	Additional County Aid (non-treasurer)	4237				
R-2.3	City (or Town) Aid	4237				
R-2.4	Other (Specify)	4237				
R-2.5	Total Government Support		\$495	\$147,400	\$157,000	\$157,000
R-3	Operating Revenues					
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
R-4	Grants					
R-4.1	Direct Federal Grants	4201				
R-4.2	Federal Grants thru State Agencies	4201				
R-4.3	Grants from State Agencies	4211	\$20,195	\$168,225	\$72,000	\$72,000
R-4.4	Total Grants		\$20,195	\$168,225	\$72,000	\$72,000
R-5	Miscellaneous Revenue					
R-5.1	Interest	4501	\$15,097	\$30,470	\$23,250	\$23,250
R-5.2	Other: Specify <u>transfer from road reserve</u>	4500			\$310,500	\$310,500
R-5.3	Other: See Additior <u>See Additional Details</u>		\$7,880	\$49,375		
R-5.4	Total Miscellaneous		\$22,978	\$79,845	\$333,750	\$333,750
R-5.5	Total Forecasted Revenue		\$43,668	\$395,470	\$562,750	\$562,750
R-6	Other Forecasted Revenue					
R-6.1	a. Other past due as estimated by Co. Treas.	4004				
R-6.2	b. Other forecasted revenue (specify):					
R-6.3		4500				
R-6.4		4500				
R-6.5						
R-6.6	Total Other Forecasted Revenue (a+b)		\$0	\$0	\$0	\$0

Final Budget

Skyline Improvement & Service District
NAME OF DISTRICT/BOARD

FYE 6/30/2025

CAPITAL OUTLAY BUDGET

E-1 Capital Outlay

E-1.1	Real Property
E-1.2	Vehicles
E-1.3	Office Equipment
E-1.4	Other (Specify)
E-1.5	Road Resurfacing
E-1.6	water supply & storage
E-1.7	see additional details
E-1.8	TOTAL CAPITAL OUTLAY

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
6201				
6210				
6211				
6200			\$310,500	\$310,500
6200		\$30,000	\$229,000	\$229,000
	\$7,192	\$380,234	\$91,600	\$148,081
	\$7,192	\$410,234	\$631,100	\$687,581

ADMINISTRATION BUDGET

E-2 Personnel Services

E-2.1	Administrator
E-2.2	Secretary
E-2.3	Clerical
E-2.4	Other (Specify)
E-2.5	Bonding
E-2.6	
E-2.7	

E-3 Board Expenses

E-3.1	Travel
E-3.2	Mileage
E-3.3	Other (Specify)
E-3.4	
E-3.5	
E-3.6	

E-4 Contractual Services

E-4.1	Legal
E-4.2	Accounting/Auditing
E-4.3	Other (Specify)
E-4.4	website administration
E-4.5	Clerical, management - MPM
E-4.6	

E-5 Other Administrative Expenses

E-5.1	Office Supplies
E-5.2	Office equipment, rent & repair
E-5.3	Education
E-5.4	Registrations
E-5.5	Other (Specify)
E-5.6	Advertising
E-5.7	
E-5.8	

E-6 TOTAL ADMINISTRATION

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
7002				
7003				
7004				
7005	\$170	\$210	\$210	\$210
7005				
7011				
7012				
7013				
7013				
7021	\$12,541	\$24,625	\$20,000	\$20,000
7022		\$14,377	\$15,120	\$15,120
7023	\$221	\$400	\$400	\$400
7023	\$36,000	\$36,000	\$36,000	\$36,000
7031	\$602	\$800	\$800	\$800
7032				
7033				
7034				
7035	\$281	\$1,200	\$1,200	\$1,200
7035				
	\$49,815	\$77,612	\$73,730	\$73,730

Final Budget

Skyline Improvement & Service 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

E-9.2

E-9.3

E-9.4

E-9.5

E-10 Program Services (List)

E-10.1

E-10.2

E-10.3

E-10.4

E-10.5

E-11 Contractual Arrangements (List)

E-11.1 Snow Removal

E-11.2 Contract Labor Roads

E-11.3 Water operations

E-11.4 Water Testing

E-11.5 see additional details

E-12 Other operations (Specify)

E-12.1 Utilities

E-12.2 Water repairs & Maintenance

E-12.3

E-12.4

E-12.5

E-13 TOTAL OPERATIONS

DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
7202				
7203				
7204				
7204				
7211				
7212				
7212				
7220				
7220				
7220				
7220				
7230				
7230				
7230				
7230				
7400	\$37,074	\$37,100	\$39,400	\$39,400
7400	\$6,584	\$6,045	\$17,900	\$17,900
7400	\$7,200	\$7,200	\$7,200	\$9,600
7400	\$943	\$2,640	\$2,700	\$2,700
	\$1,150	\$14,000	\$18,000	\$11,000
7450	\$4,608	\$5,060	\$5,310	\$5,310
7450	\$14,002	\$34,998	\$35,000	\$35,000
7450				
7450				
	\$71,562	\$107,043	\$125,510	\$120,910

Final Budget

Skyline Improvement & Service District

FYE 6/30/2025

INDIRECT COSTS BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-14	Insurance				
E-14.1	Liability	7502	\$500	\$500	\$500
E-14.2	Buildings and vehicles	7503	\$1,500	\$1,300	\$1,430
E-14.3	Equipment	7504			
E-14.4	Other (Specify)				
E-14.5		7505			
E-14.6		7505			
E-14.7					
E-15	Indirect payroll costs:				
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					
E-17	TOTAL INDIRECT COSTS		\$2,000	\$1,800	\$1,930

DEBT SERVICE BUDGET

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
D-1	Debt Service				
D-1.1	Principal	6401	\$18,831	\$18,831	\$18,831
D-1.2	Interest	6410			
D-1.3	Fees	6420			
D-2	TOTAL DEBT SERVICE		\$0	\$18,831	\$18,831

Final Budget

Skyline Improvement & Service District
NAME OF DISTRICT/BOARD

FYE 6/30/2025

GENERAL FUNDS

		End of Year	Beginning	Beginning	
		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
DOA Chart of Accounts					
C-1	Balances at Beginning of Fiscal Year				
C-1.1	General Fund Checking	1010	\$812	\$812	\$812
C-1.2	Savings and Investments	1040	\$756,937	\$756,937	\$750,000
C-1.3	General Fund CD Balance	1050		\$0	
C-1.4	All Other Funds	1020		\$0	
C-1.5	Reserves (From Below)		\$0	\$0	\$0
C-1.6	Total Estimated Cash and Investments on Hand		\$757,749	\$757,749	\$750,812
C-2	General Fund Reductions:				
C-2.1	a. Unpaid bills at FYE	2010			
C-2.2	b. Reserves		\$0	\$0	\$0
C-2.3	Total Deductions (a+b)		\$0	\$0	\$0
C-2.4	Estimated Non-Restricted Funds Available		\$757,749	\$757,749	\$750,812

DOA Chart of Accounts

SINKING & DEBT SERVICE FUNDS

1070

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-3	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-3.1	<i>Date of Reserve Approval in Minutes:</i>				
C-3.2	Amount to be added to the reserve				
C-3.3	<i>Date of Reserve Approval in Minutes:</i>				
C-3.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-3.5	Identify the amount and project to be spent				
C-3.6	a. _____				
C-3.7	b. _____				
C-3.8	c. _____				
C-3.9	<i>Date of Reserve Approval in Minutes:</i>				
C-3.10	TOTAL CAPITAL OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-3.11	Balance to be retained	\$0	\$0	\$0	\$0
C-3.12					

RESERVES

1090

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-4	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-4.1	<i>Date of Reserve Approval in Minutes:</i>				
C-4.2	Amount to be added to the reserve				
C-4.3	<i>Date of Reserve Approval in Minutes:</i>				
C-4.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-4.5	Identify the amount and project to be spent				
C-4.6	a. _____				
C-4.7	b. _____				
C-4.8	c. _____				
C-4.9	<i>Date of Reserve Approval in Minutes:</i>				
C-4.10	TOTAL OTHER RESERVE OUTLAY (a+b+c)	\$0	\$0	\$0	\$0
C-4.11	Balance to be retained	\$0	\$0	\$0	\$0
C-4.12					

BOND FUNDS

1060

		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
C-5	Beginning Balance in Reserve Account (end of previous year)		\$0	\$0	
C-5.1	<i>Date of Reserve Approval in Minutes:</i>				
C-5.2	Amount to be added to the reserve				
C-5.3	<i>Date of Reserve Approval in Minutes:</i>				
C-5.4	SUB-TOTAL	\$0	\$0	\$0	\$0
C-5.5	Identify the amount and project to be spent				
C-5.6	<i>Date of Reserve Approval in Minutes:</i>				
C-5.7	TOTAL TO BE SPENT	\$0	\$0	\$0	\$0
C-5.8					
C-5.9					