

## Final Budget

Skyline Improvement & Service District	
	Budget Hearing Information
PO Box 3601	<b>Location:</b> 250 Veronica Lane & Zoom - 301 092 4055
Jackson, WY 83001	<b>Date:</b> July 18th, 20244
(307) 733-1684	<b>Time:</b> 4pm
Teton County	<b>Budget Prepared by:</b> Jamie Streator & Leah Duke

S-A	<b>BUDGET MESSAGE</b>	W.S. 16-12-403 (c)
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.		
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.		
S-B	<b>RESERVE DESCRIPTION</b>	
NA		

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

[www.skylineranchisd.com](http://www.skylineranchisd.com)

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

[www.skylineranchisd.com](http://www.skylineranchisd.com) and Jackson Hole News & Guide

Where are the public meetings held?

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 <b>Total Budgeted Expenditures</b>	\$130,569	\$596,689	\$832,270	\$884,151
S-2 <b>Total Principal to Pay on Debt</b>	\$0	\$18,831	\$18,831	\$18,831
S-3 <b>Total Change to Restricted Funds</b>	\$0	\$0	\$0	\$0
S-4 <b>Total General Fund and Forecasted Revenues Available</b>	\$1,060,034	\$1,358,080	\$1,625,163	\$1,677,044
S-5 <i>Amount requested from County Commissioners</i>	\$258,618	\$204,861	\$311,601	\$363,482
S-6 <b>Additional Funding Needed :</b>		\$0	\$0	
	<b>Projected Surplus:</b>		<b>\$774,062</b>	<b>\$774,062</b>
REVENUE SUMMARY	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-7 <b>Operating Revenues</b>	\$0	\$0	\$0	\$0
S-8 <b>Tax levy (From the County Treasurer)</b>	\$202,449	\$204,861	\$271,711	\$308,088
S-9 <b>Government Support</b>	\$495	\$147,400	\$157,000	\$157,000
S-10 <b>Grants</b>	\$20,195	\$168,225	\$72,000	\$72,000
S-11 <b>Other County Support (Not from Co. Treas.)</b>	\$56,169	\$0	\$39,890	\$55,394
S-12 <b>Miscellaneous</b>	\$22,978	\$79,845	\$333,750	\$333,750
S-13 <b>Other Forecasted Revenue</b>	\$0	\$0	\$0	\$0
<b>S-14     Total Revenue</b>	<b>\$302,285</b>	<b>\$600,331</b>	<b>\$874,351</b>	<b>\$926,232</b>
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 <b>Capital Outlay</b>	\$7,192	\$410,234	\$631,100	\$687,581
S-16 <b>Interest and Fees On Debt</b>	\$0	\$0	\$0	\$0
S-17 <b>Administration</b>	\$49,815	\$77,612	\$73,730	\$73,730
S-18 <b>Operations</b>	\$71,562	\$107,043	\$125,510	\$120,910
S-19 <b>Indirect Costs</b>	\$2,000	\$1,800	\$1,930	\$1,930
S-20R <b>Expenditures paid by Reserves</b>	\$0	\$0	\$0	\$0
<b>S-20     Total Expenditures</b>	<b>\$130,569</b>	<b>\$596,689</b>	<b>\$832,270</b>	<b>\$884,151</b>
DEBT SUMMARY	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
S-21 <b>Principal Paid on Debt</b>	\$0	\$18,831	\$18,831	\$18,831
CASH AND INVESTMENTS	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>S-22     TOTAL GENERAL FUNDS</b>	<b>\$757,749</b>	<b>\$757,749</b>	<b>\$750,812</b>	<b>\$750,812</b>
<b>Summary of Reserve Funds</b>				
S-23 <b>Beginning Balance in Reserve Accounts</b>				
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
	<b>Total Reserves (a+b+c)</b>			
S-27 <b>Amount to be added</b>				
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
	<b>Total to be added (a+b+c)</b>			
S-31 <b>Subtotal</b>	\$0	\$0	\$0	\$0
S-32 <b>Less Total to be spent</b>	\$0	\$0	\$0	\$0
<b>S-33     TOTAL RESERVES AT END OF FISCAL YEAR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*End of Summary*

Date adopted by Special District \_\_\_\_\_

*Budget Officer / District Official (if not same as "Submitted by")*

**DISTRICT ADDRESS:** PO Box 3601  
Jackson, WY 83001

**PREPARED BY:** Jamie Streator & 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  
 NAME OF DISTRICT/BOARD

FYE 6/30/2025

### PROPERTY TAXES AND ASSESSMENTS

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>R-1 Property Taxes and Assessments Received</b>					
R-1.1 Tax Levy (From the County Treasurer)	4001	\$202,449	\$204,861	\$271,711	\$308,088
R-1.2 Other County Support (see note on the right)	4005	\$56,169		\$39,890	\$55,394

### FORECASTED REVENUE

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
<b>R-2 Revenues from Other Governments</b>					
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				
<b>R-2.5 Total Government Support</b>		\$495	\$147,400	\$157,000	\$157,000
<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				
<b>R-3.4 Total Operating Revenues</b>		\$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	\$20,195	\$168,225	\$72,000	\$72,000
<b>R-4.4 Total Grants</b>		\$20,195	\$168,225	\$72,000	\$72,000
<b>R-5 Miscellaneous Revenue</b>					
R-5.1 Interest	4501	\$15,097	\$30,470	\$23,250	\$23,250
R-5.2 Other: Specify transfer from road reserve	4500			\$310,500	\$310,500
R-5.3 Other: See Additior See Additional Details		\$7,880	\$49,375		
<b>R-5.4 Total Miscellaneous</b>		\$22,978	\$79,845	\$333,750	\$333,750
<b>R-5.5 Total Forecasted Revenue</b>		\$43,668	\$395,470	\$562,750	\$562,750
<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):	4500				
R-6.3	4500				
R-6.4					
R-6.5					
<b>R-6.6 Total Other Forecasted Revenue (a+b)</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

	DOA Chart of Accounts	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed	Final Approval
E-7	<b>Personnel Services</b>				
E-7.1	Wages--Operations	7202			
E-7.2	Service Contracts	7203			
E-7.3	Other (Specify)				
E-7.4		7204			
E-7.5		7204			
E-7.6					
E-8	<b>Travel</b>				
E-8.1	Mileage	7211			
E-8.2	Other (Specify)				
E-8.3		7212			
E-8.4		7212			
E-8.5					
E-9	<b>Operating supplies (List)</b>				
E-9.1		7220			
E-9.2		7220			
E-9.3		7220			
E-9.4		7220			
E-9.5					
E-10	<b>Program Services (List)</b>				
E-10.1		7230			
E-10.2		7230			
E-10.3		7230			
E-10.4		7230			
E-10.5					
E-11	<b>Contractual Arrangements (List)</b>				
E-11.1	Snow Removal	7400	\$37,074	\$37,100	\$39,400
E-11.2	Contract Labor Roads	7400	\$6,584	\$6,045	\$17,900
E-11.3	Water operations	7400	\$7,200	\$7,200	\$9,600
E-11.4	Water Testing	7400	\$943	\$2,640	\$2,700
E-11.5	see additional details		\$1,150	\$14,000	\$18,000
E-12	<b>Other operations (Specify)</b>				
E-12.1	Utilities	7450	\$4,608	\$5,060	\$5,310
E-12.2	Water repairs & Maintenance	7450	\$14,002	\$34,998	\$35,000
E-12.3		7450			
E-12.4		7450			
E-12.5					
E-13	<b>TOTAL OPERATIONS</b>		\$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	<b>Insurance</b>					
E-14.1	Liability	7502	\$500	\$500	\$500	\$500
E-14.2	Buildings and vehicles	7503	\$1,500	\$1,300	\$1,430	\$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	<b>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						
E-17	<b>TOTAL INDIRECT COSTS</b>		\$2,000	\$1,800	\$1,930	\$1,930

## DEBT SERVICE BUDGET

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

# Final Budget

Skyline Improvement & Service District  
NAME OF DISTRICT/BOARD

FYE 6/30/2025

GENERAL FUNDS				
	DOA Chart of Accounts	End of Year	Beginning	Beginning
		2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed
C-1	<b>Balances at Beginning of Fiscal Year</b>			
C-1.1	General Fund Checking	\$812	\$812	\$812
C-1.2	Savings and Investments	\$756,937	\$756,937	\$750,000
C-1.3	General Fund CD Balance	\$0	\$0	\$0
C-1.4	All Other Funds	\$0	\$0	\$0
C-1.5	Reserves (From Below)	\$0	\$0	\$0
C-1.6	<b>Total Estimated Cash and Investments on Hand</b>	<b>\$757,749</b>	<b>\$757,749</b>	<b>\$750,812</b>
C-2	<b>General Fund Reductions:</b>			
C-2.1	a. Unpaid bills at FYE	2010	\$0	\$0
C-2.2	b. Reserves	\$0	\$0	\$0
C-2.3	<b>Total Deductions (a+b)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-2.4	<b>Estimated Non-Restricted Funds Available</b>	<b>\$757,749</b>	<b>\$757,749</b>	<b>\$750,812</b>
DOA Chart of Accounts				
<b>SINKING &amp; DEBT SERVICE FUNDS</b>				
	1070			
C-3				
C-3.1	Beginning Balance in Reserve Account (end of previous year)	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed
C-3.2	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-3.3	Amount to be added to the reserve	\$0	\$0	\$0
C-3.4	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-3.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-3.6	Identify the amount and project to be spent	\$0	\$0	\$0
C-3.7	a. _____	\$0	\$0	\$0
C-3.8	b. _____	\$0	\$0	\$0
C-3.9	c. _____	\$0	\$0	\$0
C-3.10	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-3.11	<b>TOTAL CAPITAL OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-3.12	Balance to be retained	\$0	\$0	\$0
<b>RESERVES</b>				
	1090			
C-4				
C-4.1	Beginning Balance in Reserve Account (end of previous year)	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed
C-4.2	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-4.3	Amount to be added to the reserve	\$0	\$0	\$0
C-4.4	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-4.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-4.6	Identify the amount and project to be spent	\$0	\$0	\$0
C-4.7	a. _____	\$0	\$0	\$0
C-4.8	b. _____	\$0	\$0	\$0
C-4.9	c. _____	\$0	\$0	\$0
C-4.10	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-4.11	<b>TOTAL OTHER RESERVE OUTLAY (a+b+c)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-4.12	Balance to be retained	\$0	\$0	\$0
<b>BOND FUNDS</b>				
	1060			
C-5				
C-5.1	Beginning Balance in Reserve Account (end of previous year)	2022-2023 Actual	2023-2024 Estimated	2024-2025 Proposed
C-5.2	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-5.3	Amount to be added to the reserve	\$0	\$0	\$0
C-5.4	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-5.5	<b>SUB-TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
C-5.6	Identify the amount and project to be spent	\$0	\$0	\$0
C-5.7	<i>Date of Reserve Approval in Minutes:</i>	\$0	\$0	\$0
C-5.8	Balance to be retained	\$0	\$0	\$0
C-5.9	<b>TOTAL TO BE SPENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>