

YOUR TAX DOLLARS AT WORK

2019 2020



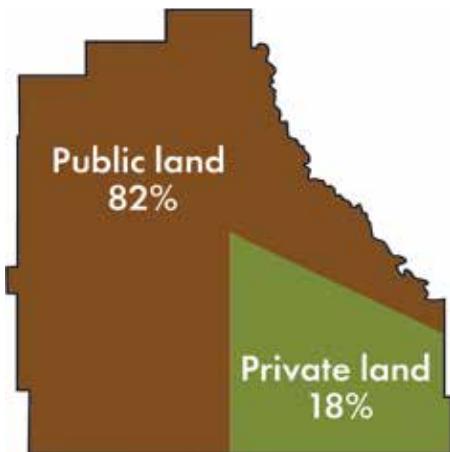
A Guide to the Sublette County Budget

Report from the Sublette Board of County Commissioners

Pinedale, Wyoming

FAST FACTS

County Lands



Square miles: 4,886

Public Lands managed by U.S. Forest Service: 37%

U.S.F.S. Wilderness Land 13.6%

Commuting

Workers commuting outside County for work: 434

Workers commuting to County for work: 1,707

Year-Round Worker Earnings

Median Earnings for full-time, year-round workers – Male: \$63,424

Median Earnings for full-time, year-round workers – Female: \$43,125

Population



Population: 9,813

Population per square mile: 2

Median Age: 42.6 years

Under 18: 25%+/-

18-24: 9%

24-44: 25%+/-

45-64: 25%+/-

65+: 16%

Civilian Vets: 10% (of adults)

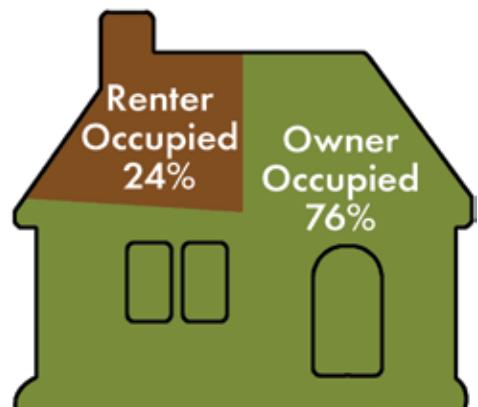
Disabled: 13% (of total population)

Wyoming native: 32%+/-

Born in US or abroad to American parents: 64%

Foreign-born: 4%

Housing



Housing Units: 3,197

- Occupied: 54%

- Vacant: 46%

- Rental vacancy rate: 24%, (compared to the statewide average of 10%)

- Owner Occupied Homes Valued at over \$1M: 118

- Owner Occupied Homes Valued between \$500k & \$1M: 228 (nearly twice the state average)

Sources: Wyoming Department of Administration & Information, U.S. Census Bureau, Headwaters Economics

Law Enforcement

Sublette County is the only county in the state without municipal police departments in its incorporated towns, making the Sublette County Sheriff's Office the only local law-enforcement department.

The county's three incorporated towns (Big Piney, Marbleton, and Pinedale) contract with the Sublette County for law enforcement services, at a cost to each town of \$10 each per year – for the Sublette County Sheriff's Office to provide law-enforcement coverage 365 days a year, and at a minimum of 20 hours per day of patrol coverage.

Sublette County Sheriff K.C. Lehr estimates that his

department provides four deputies for municipal coverage, or about 12.5% of the county's sworn officer workforce. The total cost to the county for supplying these officers (salaries, uniforms, vehicles, training, etc.) is about \$406,000 annually, or about \$135,333 for each of the three towns. Since this cost estimate does not include costs associated with dispatch, jail, and emergency management, the true savings to the towns is even higher.

For comparison, the town of Mountain View has a population of 1,261 (slightly higher than Marbleton's population), with an annual police department budget of about \$348,000.

Source: Sublette County Sheriff's Office

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BUDGET MESSAGE

FROM THE COMMISSION



Sublette County Commissioners Mack Rawhouser, Tom Noble, Chairman David Burnett, Vice Chairman Joel Bousman, and Doug Vickrey

Ten years ago, Sublette County had an annual budget of \$136 million, with \$41 million of that tucked away into reserve accounts. Ever mindful of the traditional boom-and-bust cycle of energy development, county commissioners worked to meet increasing demands for services and expanded infrastructure as the county boomed with development of the Jonah and Pinedale Anticline natural gas fields. Each county commission voted on a general budget that taxed the full 12 mills available under statute, allowing Sublette County to gain from the increased revenue stream from the boom, and tucking that money away into reserve accounts so that county government can continue to provide services and maintain infrastructure when times are tight.

The current board of county commissioners has adopted the second-largest budget in Sublette County's 99-year history: \$230 million, with a record high of \$173.7 million in reserve accounts. The bottom line for the commission headed into budget discussions was this: spending is down, and savings are high. After years of cutting budgets and holding the line on spending, and with numerous newly elected officials tackling their first budgets, the commission enacted changes to the budget process this year.

A Fresh Approach

Under new leadership at the helm of the commission, and a new county clerk and budget officer, the commission took a fresh approach to county budgeting. With an eye toward learning the specific cost of county opera-

tions, the commission removed payments to reserve accounts from departmental budgets. Traditionally each department budgeted small amounts each year into reserve accounts to accumulate funds for major future purchases such as vehicle replacements. This budget practice served as somewhat of an installment payment system, and the money accumulated was then used to make major purchases. But with county reserve accounts now totaling more than \$173 million, Commission Chairman Dr. David Burnett decided to end the practice of having each departmental budget make allocations to reserve accounts. The result, he said, is departmental budgets that reflect each department's actual annual operating costs.

A second change to the budget process involves the county road and bridge department (R&B). Historically, the commission has added millions of dollars to the R&B budget for major road improvement projects – a budget practice that inflates the R&B budget beyond its operational costs. The new budget removes the majority of the road projects from the R&B budget, and instead places each major road project into a separate general budget line item. Commissioners noted that this new budget practice trims the R&B budget to more accurately reflect its general operational costs, while providing for independent cost-tracking for each major road improvement project.

Changes to Reserves

In last year's budget, the commission had determined that in the absence of private corporations taking action to bring broadband communications to Sublette County, it

would initiate a program to provide this high-speed internet infrastructure. To enable this undertaking, the commission bumped up its reserve account for communications and information technology to \$7 million. Commissioners Tom Noble and David Burnett joined with Wyoming Legislative Representative Albert Sommers and representatives of the three incorporated towns in the county to form a consortium to kick-start the broadband expansion process. The county paid for professional consultants to assess broadband needs and to develop an infrastructure plan. Although it hadn't been involved in the planning process, Union Wireless announced that it would take on the job, breaking ground on the project in the summer of 2019. Commissioner Mack Rawhouser said it was appropriate for county government to step aside: "We need to relinquish the county from competition with private enterprise."

Noble added, "Although the work of the consortium ended, it ultimately led to a great working relationship between the county commissioners and the towns, and that in itself is a real benefit."

As commissioners considered the new budget, they reassessed the reserve accounts and shifted money away from IT and into two newly created reserve accounts: one for health care; and one for the eventual building of a new law enforcement complex.

Commissioner Joel Bousman explained that since current commissioners cannot make decisions for future commissions, these reserve accounts simply reflect the current commission's intent on the money's future use. "That can change, and money can't be spent until it is placed within the budget spending accounts through official budget hearings," he said.

Health care has been a top concern for all five commissioners, and county citizens have considered the merits of a critical assessment hospital, continuation of services at the county's two medical clinics, and the future of the Sublette Center. With the future of health care in the county largely unresolved, the commission decided to place \$4 million into a health-care reserve account.

The commission also set aside \$4 million into a reserve account for the eventual building of a new law enforcement complex in the county, tentatively slated for 2024. The current detention facility has been in use for 15 years and houses a maximum of 52 inmates.

Departments Save \$4.3 Million

Despite several years of budget cuts and holding the line on spending, last year all county government departments managed to underspend their budgets. Some departments had savings of a few thousand dollars, while

others underspent by close to half-a-million dollars, or more. The result is that the county ended Fiscal Year 2019 with more than \$4 million in these savings carried over into the new budget.

Spending to Increase

"Our goal is to flatline or maintain our operating budget, and for the most part, we've been able to do that," said Chairman Burnett. "That said, there will be some parts of the budget where we're going to have to spend more. Some of those are due to mandates or necessities that are out of our control, and consequently, we'll be looking at the more difficult task of where we can spend less. That's something all of our boards, and our nonprofits, need to be aware of."

See Budget Message page 6

2020 Budget By the Numbers:

- Grand Total Budget is \$230 million
- Reserves Increase to \$173 million
- Operating Budget of \$57 million
- General Fund Spending Up \$7 million
- Underspent Last Year's General Budget \$4.3 million
- \$5.8 million for New Road Projects
- \$4.2 million for New Communications System

The Fiscal Year 2020 budget covers county income and expenditures from July 1, 2019 through June 30, 2020. The budget is based on a taxation rate of 12 mills of the county's assessed value of \$2.5 billion.

Most county departments and services are funded under a general fund allocation set by the Sublette County Commission, but certain county services have a direct mill levy allocation that is provided at the discretion of the county commission. The following departments all receive a portion of a mill: Fair, Airports, Library, Museum, Recreation, and Fire. Boards appointed by the county commissioners supervise these budgets, which are submitted to and approved by the commission.

General Fund	\$48,759,077
Reserves	\$173,714,207
EnCana Tax Refund	\$150,416
Repayments	\$244,130
Fair, Airport, Library, Museum, etc.	\$7,733,232
Total Requirement:	\$230,601,062

COMMISSION CONTINUES TO BUILD RESERVES

\$173.7 MILLION SET ASIDE

The Sublette County Commission has worked for more than a decade to establish and build reserve accounts for future needs. Since county government does not have the statutory authority to establish trust fund or rainy day accounts for future county needs, the commission earmarks money in specific reserve accounts. These interest-bearing accounts cover both future operations and capital construction needs.

The current county budget includes \$173,714,207 in reserve accounts, split between cash (\$10 million); equipment (\$13.3 million); and depreciation (\$150.4 million). In order to be spent, the budget must be amended to transfer the required funding from a reserve account to a spending account.

Cash reserve: \$10 million. This money provides for cash flow for county government operations.

Equipment reserve: \$13.3 million. Each year, money is set aside to pay for future equipment purchases.

Depreciation reserve: \$150.4 million. The commission earmarks and set aside money in specific reserve accounts for use in the future. Each year the commission decides how much money goes into each account, and can shift money between line items, or transfer funding into spending accounts.

BUDGET MESSAGE From page 5

In addition to county departments (road and bridge, assessor, etc.), the commission uses the county general fund to support a variety of other county enterprises (such as extension service, conservation district, predator board) and non-profit organizations that provide services to the county (including senior centers, child services, etc.). The county commission is committed to providing for a wide range of quality services to county citizens, but reconsiders and assesses its priorities for funding each year.

As the county mulls over preliminary plans for replacement of fire halls and eventually a new law enforcement building, Commissioner Doug Vickrey cautioned against county government undertaking new building projects, noting that the county must maintain its existing infrastruc-

Depreciation Reserve Budget Accounts

Building projects, equipment

& maintenance \$26.6 million

Budget Reserve \$14.6 million

Ag & Fair (operations and capital) \$13.1 million

Library (operations and capital) \$12.25 million

Senior centers/facilities

(operation and capital) \$11.75 million

Recreation (operations and capital) \$9.75 million

State/County road fund \$7.3 million

Road & bridge projects \$7 million

Courthouse & maintenance \$7 million

Landfill (remediation, closure, reserve) \$5.5 million

Museums \$5.5 million

Airports \$5 million

Human services \$4.5 million

Communications & IT \$4 million

Health Care \$4 million

Law Enforcement Complex (2024) \$4 million

Fire Halls \$3 million

Tax Refunds \$1.9 million

Resource monitoring \$2 million

Emergency Revolving Loan \$1 million

Rural Health Care District \$386,329

Elections \$100,000

Grand Total \$150,353,247

ture despite the ups and downs of a mineral economy. "We need a slow-down on county building," he said. "We need to be very cautious of the structures that we deem necessary in the county."

In the end, the five county commissioners worked as a team to develop the budget adopted unanimously. Burnett concluded, "The ultimate goal of the commission is to find a way to provide the best and broadest amount of services to the residents of our county while at the same time maintaining our reserves. I think we've done that."

PROPERTY TAXATION

ASSESSMENTS & VALUATIONS

All property tax is based on the assessed value of the property. Assessed value actually means taxable value, which is a percent of the fair market value.

Gross production of minerals and mine products is taxed at 100% of its fair market value; industrial property is taxed at 11.5%; and all other property (real and personal) is taxed at 9.5%.

The county assessor establishes taxable values for most properties within the county. Minerals are valued by the state for ad valorem and severance tax purposes. The values are allocated back to the counties for ad valorem purposes.

Property taxes are one of the primary sources of funds for local governments, counties, school districts, cities, towns and special agencies such as service and improvement districts. The federal government does not receive

any revenue from your property tax.

Tax rates are set by the various political entities with the legal power to levy taxes. These governmental entities include counties; school districts; cities and towns; and special taxing districts, such as service and improvement districts, the Rural Health Care District, and cemetery districts.

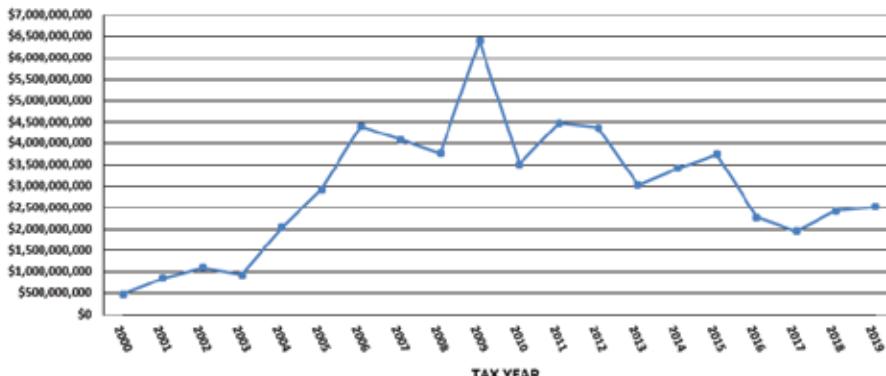
Your Tax Level

Sublette County property owners have among the lowest average mill levies in the entire state, with its countywide total of about 59 mills. The total mills levied in Sublette County include not only the 12 mills established by the county commission, but also include 44 mills for school funding, 2 mills for the rural health care district, less than half a mill for the weed and pest district, and other assessments for special districts such as cemetery,

water, and service and improvement districts. In addition, residents of the three incorporated towns are taxed at less than 12 mills for county services (because town residents do not pay for Unified Fire), but are also taxed 8 mills by the towns. Property owners in the rural areas of the county pay 59-60 mills, while residents in the incorporated towns pay more (about 67 mills each in both Big Piney and Marbleton, and 66 mills in Pinedale).

The majority of the taxes that property owners pay provides for the state's educational system. Although the tax is collected here at the local level, the revenue is remitted to the state for redistribution.

TOTAL COUNTY ASSESSED VALUE 2000-2019



TAX YEAR 2019 VALUATION BY PROPERTY TYPE

Property Class	Assessed Value	Percent
Mineral & Industry	\$2,359,796,394	93.50
Residential	\$113,711,412	4.51
Commercial	\$26,553,986	1.06
Agricultural	\$11,746,360	0.49
Utilities	\$10,767,126	0.44
Total	\$2,522,575,278	100.00

UNDERSTANDING REVENUES

The revenue generated by the taxing of 12 mills on property provides the majority of funding for county services, but the county budget does include \$14 million in revenue from a variety of other sources, including federal and state grants, user fees, and special taxes.

Federal Revenues

There are two federal revenue programs that distribute money to Wyoming counties:

Secure Rural Schools and the Payment in Lieu of Taxes (PILT).

The U.S. Forest Service Secure Rural Schools fund was formerly known as the Forest Reserve Payment. These funds are sent to the state by the federal government and distributed by the State Treasurer. The use of the bulk of the funds is determined by both federal and state law. The budget includes an estimate of \$400,000 of this revenue, a decline of about \$135,000 from last year's levels.

PILT funds are distributed by the Bureau of Land Management directly to each county. The program was initiated by Congress in 1976 to reimburse counties for a portion of the costs associated with having federal land in the county, but with no method to tax for the services the counties provide. Sublette County anticipates receiving \$525,000, down from the nearly \$940,000 the county received last year.

State revenues

There are several sources of revenue that are funneled to the counties from the state, including severance taxes, sales and use taxes, fuels revenue, and the county's assessed valuation for personal property tax.

Sales and use taxes

Sublette County's sales tax rate is four percent, the lowest allowable under statute. Thirty percent of the state's 4% sales/use tax is distributed to cities, towns and counties. The taxes are first returned to the county of origin, and then distributed to the county and its cities and towns based on the percentage of the population each bears to the total county population. An additional one percent is sent directly to counties, without municipal distribution. Sublette County estimates it will receive \$5 million in sales and use taxes this year, down \$2.2 million from last year.

Sales tax penalties are expected to generate an additional \$10,000.

Severance taxes

Mineral severance taxes are distributed to local governments, the state's water development, capital construction, Wyoming Department of Transportation, and the University of Wyoming, and are distributed based on formulas accounting for the percentage of each county's population to the total state population, as well as its assessed valuation.

The Sublette County budget includes \$154,224 in severance tax revenues.

Diesel/Gas fuel

Wyoming's diesel and gas taxes are 24 cents per gallon. Most of the taxes are allocated back into the state's highway system, but a portion of the taxes collected are distributed to counties, with distribution based on a formula that combines areas of the county, percentage of the rural population of the county, and assessed valuation. Sublette County's budget includes \$1.4 million in this revenue.

County Road Construction Fund

The County Road Fund was originally designed to help counties with their road construction needs and was once known as the farm-to-market program. Funds allocated under the CRF program may be used for both road construction and maintenance. It is funded by the state through gasoline and severance taxes, using a formula for distribution. Sublette County estimates it will receive \$443,727 in county road funds this year.

Cigarette

Sublette County estimates it will receive \$5,000 in cigarette tax revenue in the new budget year.

Lottery

Wyoming's lottery program is estimated to provide \$25,000 to the county budget.

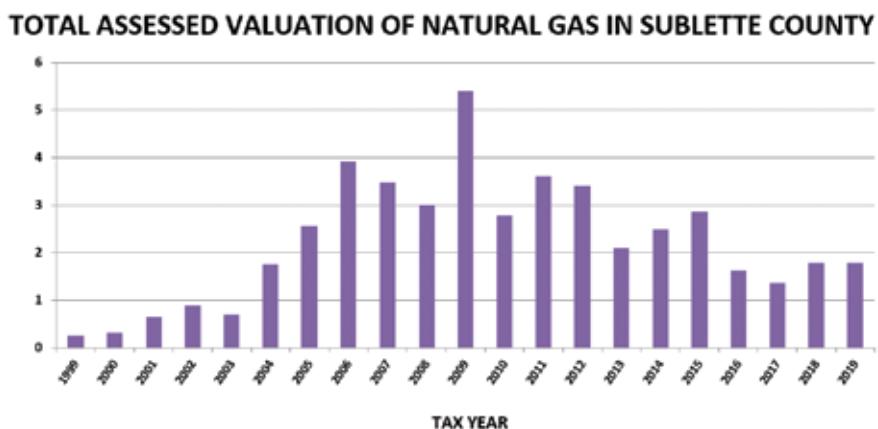
Local revenues

The Sublette County budget includes a wide variety of local revenue sources – everything from local fees to

See Revenues page 13

NATURAL GAS & OIL

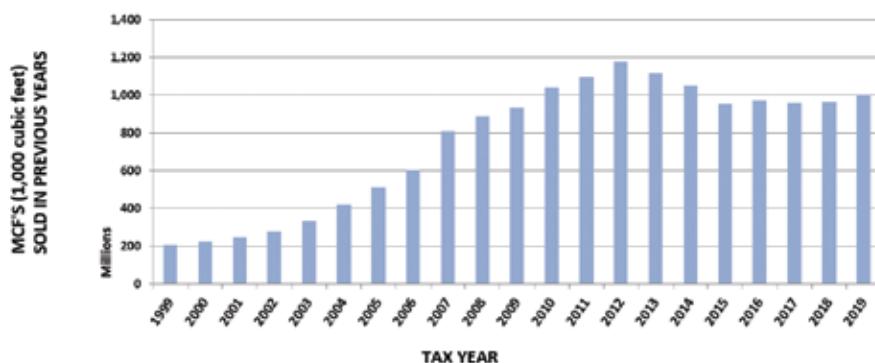
PRODUCTION & VALUATION



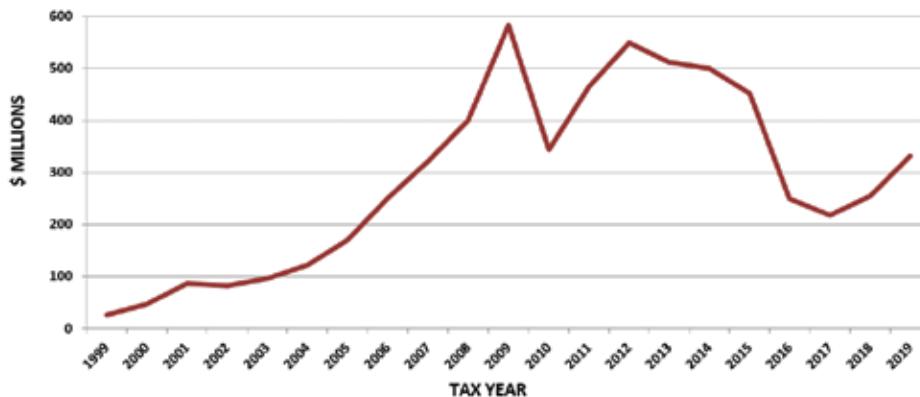
These figures show oil and gas productivity levels for oil and gas, as well as the assessed valuation for these resources in Sublette County for each year since 1990.

Source: Sublette County Assessor

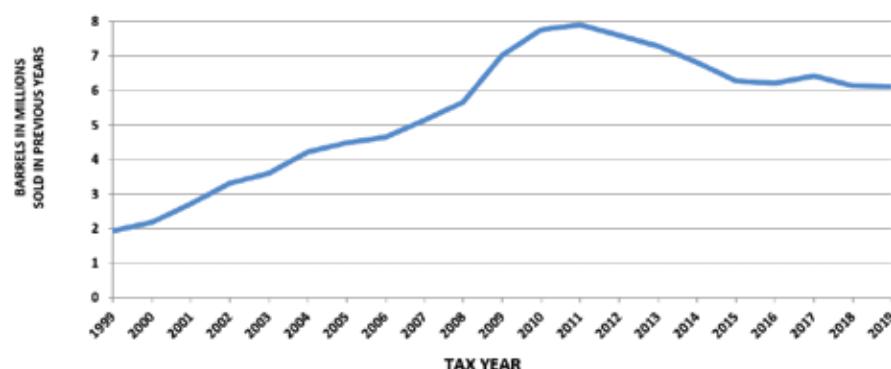
TOTAL NATURAL GAS UNITS SOLD IN SUBLINTE COUNTY



TOTAL ASSESSED VALUATION OF OIL IN SUBLINTE COUNTY



TOTAL OIL UNITS SOLD IN SUBLINTE COUNTY



ELECTED OFFICIALS

& THEIR DEPARTMENTS

Six county departments are operated by elected officials who work full time in those positions: Assessor, Attorney, Clerk, District Court Clerk, Sheriff, and Treasurer. Each elected official supervises their department and staff, with the board of county commissioners serving as the final authority over budget expenditures, which are paid through the county's general fund.

In addition to the full-time elected positions, the county coroner is a part-time elected position. The county commission also has its own budget but has no specific department or staff.

Commission

What We Do: The Board of County Commissioners is the general administrative body for County government. Commissioners have a myriad of responsibilities that include making decisions to make the County a better place to live and work.

Individual commissioners

have no power to act independently. All formal and official actions taken by the Board of County Commissioners must be by majority or unanimous vote in a public meeting. Commissioners also appoint department heads of offices for which they have responsibility. They appoint members to a variety of volunteer boards and committees, and commissioners serve on other boards that serve the interests of County citizens.

Budget Details: The majority of the Sublette County Commission's budget is the \$174,500 to cover salaries for the five commissioners. Salaries for the five county commissioners total \$162,500 (based on their annual salaries of \$32,500 each), and the budget includes an additional \$12,000 for extra meetings held throughout the year.

This budget includes \$75,000 for special attorneys used



\$290,000

in administrative hearings and legal proceedings involving assessments and taxation and for conflicts of interest.

The budget includes \$25,000 for consultants used to respond to various issues as they arise – from federal policies or actions, to various studies conducted at the county level.

Meals and mileage for the commission is budgeted \$15,000, and office supplies are allocated \$500.

Clerk

\$347,605

What We Do: As set forth in state statutes, the duties of the county clerk's office are varied. The county clerk serves as the clerk for the board of county commissioners, preparing agendas, and preparing and recording minutes, resolutions and agreements for the commission.

As the chief budget officer for the county, the clerk prepares the budget for adoption by the commissions, and then administers the adopted budget. This process requires working closely with each department as well as with the commission itself.

The clerk's office issues marriage licenses and titles and liens for motor vehicles, administers liquor license applications and records, and maintains official records of land transactions, subdivisions, mineral leases, and mining claims.

The clerk's office is the accounting office for the county, processing payment requests from vendors to the county, as well as handling the financial administration of grants paid to the county.

The clerk's office also serves as county government's personnel office, maintaining general personnel records, providing new employee orientation and policy manuals, and processing and paying county payroll and benefit allocations.

Budget Details: The majority of County Clerk Car-



**County Clerk
Carrie Long**

rie Long's budget (\$330,000) provides for the salaries of the clerk and her office staff, with the remainder covering routine office operational expenses.

Assessor

What We Do: The assessor's office has the statutory duty of locating, identifying, and valuing all taxable property in the county in accordance with state laws and guidelines. There are more than 10,000 individual parcels that are subject to the assessor's valuations.

Budget Details: Assessor Jeness Saxton's budget includes \$402,000 in staff salaries, \$73,000 in appraisal and audit services, \$5,000 in vehicle expenses, and \$4,000 in education and travel expenses. The balance provides for general operations of the assessor's office.

\$493,987



Assessor
Jeness Saxton

Treasurer

What We Do: Treasurer Emily Paravicini's office is responsible for vehicle registrations, sales and property tax collections, and maintaining the books for Sublette County's government.

Budget Details: The majority of this budget (\$316,000) provides for the salaries for the treasurer and her four deputies. The county increased staff for the office by adding a position in response to the increased daily volume of registrations processed in the office. The remainder of the budget covers routine office operational expenses (postage, telephone, office supplies and equipment).

\$336,718



Treasurer
Emily Paravicini

Attorney

What We Do: The Office of the County and Prosecuting Attorney provides legal representation for Sublette County. Civil law attorneys provide legal analysis and guidance to the County's agencies and non-elected boards, as well as initiating various court actions. Criminal law attorneys coordinate with law enforcement agencies in the prosecution of criminal and traffic offenses. The de-

\$704,937

partment has divisions handling criminal matters, civil cases, juvenile justice, and victim/witness services.

Budget Details: Attorney Mike Crosson's budget provides nearly \$550,000 for personnel costs for four attorneys and the office's secretarial staff. Other allocations include \$60,000 for prosecution and defense (of which less than \$6,000 was spent last year, but the cost is difficult to predict from year to year); \$36,262 for the crime victims program, of which just \$600 was spent last year; and \$16,600 for access to an on-line legal database. Crosson budgeted about \$12,000 for increased educational training for staff, and the remaining budget items cover general expenses involved in operating a busy law office.

At Crosson's request, the commission removed Title 25 funding for involuntary hospitalizations from this departmental budget and placed it into a general budget line item.



Attorney
Mike Crosson

District Court

\$374,002

What We Do: Clerk of District Court Janet K. Montgomery is responsible for maintaining and preserving the records of all cases filed with the Ninth Judicial District Court in Sublette County. The clerk has many duties, which include the processing of cases and court-ordered payments as well as the administration of appeals and jury trials.



Clerk of Court
Janet Montgomery

Budget Details: Montgomery's budget is at the same level as last year, with the majority of spending allocated to personnel (\$228,000). The public defender program is allocated \$95,000; court-appointed attorneys, and jurors and witness fees are each budgeted \$8,000. While the balance covers general operations of the district court clerk's office. The *Guardian ad Litem* program, which provides legal representation for children in juvenile court, is allocated \$7,000. The remainder of the budget covers a variety of items from office operations to the law library and transcripts.

Major Projects

SIRS	\$4.2 million
Road Improvements	\$5.8 million
Transfer Station building	\$650,000
Lysimeter	\$75,000

The Sublette County Commission is moving forward to increase technology infrastructure in the county, including allocating \$4.2 million for creation of the Sublette Interoperable Radio System. This system, designed specifically for Sublette County, will connect more than 500 users and first responders working in and around the county, and can inter-operate with all state agencies and systems within the state, including the state-run WyoLink.

Major road improvement projects include \$2.4 million in chip seal work, repairs on Paradise Road for just over \$700,000, and \$2.7 million for work on the South Cottonwood Road.

The county will spend about \$650,000 in the first phase of upgrading the existing trash transfer station. The total project cost will be about \$1.3 million to improve the 25-year old structure.

The general fund budget also includes a \$75,000 allocation to install a lysimeter to measure leachate from the county landfill.

Coroner

\$56,550

What We Do:

Coroner Curt Covill is charged with pronouncing death and determining the time of death, identifying and removing the deceased, determining the need for autopsy, notifying the next-of-kin, and completing death certificates, as well as investigating deaths in a variety of circumstances.



Courtesy Photo

**Coroner
Curt Covill**

Budget Details: The bulk of Coroner Curt Covill's budget covers the coroner's salary as well as standby time for deputy coroners. Other major items include \$12,000 for autopsies, \$4,000 for supplies, \$2,000 each for county burials and vehicle expenses, and \$1,500 for training.



REVENUES From page 8

grant funding. The county invests its money in interest-earning accounts, which the county estimates will generate \$900,000 in income this year.

The budget predicts that landfill fees will generate \$90,000 in the coming year, while recycling will bring in \$30,000, and the transfer station will generate \$90,000.

Liquor license applications will generate \$7,300, while motor vehicle fees will bring in \$500,000.

The county budget calls for user fee revenues of about \$320,000. This includes fees for items such as marriage licenses, titles, and recording documents, fees for use of county facilities, inspections, court and sheriff fees, etc.

Reimbursements from other programs (fuels and the E-911 system) provide an estimated \$60,000.

Other

There are numerous other sources of income for the county, from grant programs and reimbursements from other governments, to smaller revenue streams from varied sources such as special taxes and penalties. When combined, these revenue streams bring in about \$550,000 to the county coffers.

For budget estimations, the county's revenue projections are almost always lower than the actual revenue gener-

ated during the year. This conservative budgeting process helps to ensure that the county doesn't experience a budget shortfall.

The Cost of Government \$7 million

The general fund budget includes a variety of large spending accounts that are the necessary cost of government:

FICA Insurance & Retirement	\$6.2 million
Workmens Compensation	\$300,000
Telephone	\$200,000
Financial Administration	\$100,000
Printing & Publication	\$90,000
County Officers Expense	\$45,000
Unemployment Compensation	\$50,000
CPA Audit	\$36,750
Postage	\$30,000
Grand Total:	\$7,051,750



Sheriff's Office

What We Do: The county sheriff's office provide for a broad range of services, from law enforcement patrols, operating the county jail and dispatch systems, and responding to emergencies, and backcountry search-and-rescue operations.

Budget Details: Sublette County Sheriff K.C. Lehr oversees five departmental budgets totaling about \$8.3 million, with the majority of the spending allocated for personnel costs of \$5.5 million.

Detention	\$2,469,859
Communication	\$946,345
Law Enforcement	\$3,976,241
Search & Rescue	\$782,866
Emergency Management	\$113,966
Total:	\$8,289,277



**Sheriff
K.C. Lehr**

How Much Are County Officials Paid?

The county commission sets salaries for elected officials every four years, using the guidance of state statutes that establish salary caps for certain elected positions. Sublette County salaries for clerk, treasurer, assessor, clerk of district court, and sheriff are set at \$92,908. The county attorney's annual salary is \$100,000 per year, while the county coroner receives \$32,500 annually. Salaries for other county employees are set by salary schedules approved by the county commission.

Law Enforcement: Personnel costs of \$2.9 million comprise the majority of the \$4 million law enforcement budget. The department will purchase three new fully equipped patrol vehicles and a detective vehicle (part of the regular rotation for replacing older stock) for \$275,000. Gas, oil, tires and vehicle maintenance total \$215,000.

Patrol equipment (recorders, printers, etc.) is allocated



\$85,000, while investigation equipment is budgeted \$53,000, and criminal investigations are allocated \$56,000. The budget includes \$65,000 for training, and \$55,000 for ammunition. Animal control is allocated \$35,000, while telephone and utilities are budgeted \$106,000.

Detention: The nearly \$2.5 million detention budget covers costs of operating the county jail, including personnel costs of \$1.8 million. Other major costs include \$330,000 for prisoner board, \$120,000 for prisoner medical expenses, and \$100,000 for jail maintenance.

Communications: The \$946,345 communications budget covers all the costs of operating the county dispatch system. Personnel costs for communications officers total about \$610,000. Other major budget items include \$266K for licensing and contracts for maintaining the communications center, and \$31,500 for the E-911 system.

Search & Rescue: The S&R budget includes the \$490,250 helicopter contract that accounts for more than 60% of this program's annual budget. Although this department has one full-time staff position, S&R also provides training and equipment for use by Tip Top Search & Rescue volunteers. The county pays \$69,416 for the administrator's salary. Training is allocated \$66,000, while search operations are budgeted \$28,000. Equipment purchases totaling \$28,000 are budgeted for ATV, swiftwater, and high angle use. A new vehicle purchase is allocated \$50,000. The remaining budget items cover office operations and maintenance of vehicles.

Emergency Management: Major expenditures in the Emergency Management budget include \$69,416 for the coordinator's salary, and \$21,500 for utilities and telephone services, including land lines, cellular, and satellite services. Gas, oil, and vehicle maintenance costs are estimated at \$10,000, while emergency supplies are budgeted \$4,500.

OTHER COUNTY DEPARTMENTS

Road & Bridge

What We Do: Sublette County Road & Bridge, under the leadership of Superintendent Billy Pape, is responsible for maintaining nearly 500 miles of roads in the county.

Budget Details: The Road and Bridge Department has an annual operational cost of about \$6 million. That works out to about \$12,000 per mile of county road, and covers everything from heavy equipment purchases, labor, and utilities at the county shops, to culverts, cattle guards, signs, and fuel to power the equipment all year. The overall departmental budget includes \$1.3 million in road project funding as the county completes major improvements to Meadowlark Lane.

When it comes to operations, the largest spending category of the budget comes in the form of personnel costs of \$2.2 million. The commission also allocated \$649,000 for heavy equipment purchases.

Soil stabilizer (mag water) is allocated \$750,000, a portion of which is reimbursed by a federal air quality grant. Gas, oil, parts, repairs, and tires are budgeted a combined \$1.1 million. Material costs (culverts, cattle guards, etc.) are estimated at \$420,000, crusher costs are budgeted \$180,000, and gravel purchase is estimated at \$100,000. Utilities, telephone and radio maintenance are budgeted \$128,000.

Waste Management

What We Do: Road & Bridge Superintendent Billy Pape supervises the county waste management department responsible for three major programs: the sanitary landfill near Marbleton, the trash transfer station outside of Pinedale, and the county recycling program. The landfill is a state-permitted solid waste landfill/balefill facility. The solid waste collected at the transfer station is contracted out and transported to the landfill in Marbleton and baled.

\$7.3 million



**Road & Bridge
Supervisor
Billy Pape**

Budget Details: The landfill budget rings in at \$1.16 million, including \$385K in personnel costs, engineering fees of \$150,000, heavy equipment purchases totaling \$112,000, and \$100,000 for operating the balefill and baler facility. Tire hauling is estimated at \$75,000, environmental bags are budgeted \$37K, and water monitoring is estimated to cost \$40,000. Gas, oil, tires and repairs total \$145,000.

The \$453,800 transfer station budget includes \$140,000 in personnel costs, and \$285,000 for transfer of garbage to the balefill at Marbleton, as well as lesser costs associated with operating the facility located near Pinedale.

The major spending items in the \$61,650 recycling budget include \$39,000 in personnel costs, \$10,000 each for repairs and utilities.

Planning & Zoning

\$122,020

What We Do: The P&Z department is responsible for overseeing all physical development in the unincorporated areas of the county.

Budget Details: County Planner Dennis Fornstrom and Alan Huston (who serves as both the county sanitarian and a zoning administrator) make up the two-man team of the P&Z office. Their salaries total just under \$100,000, making up the majority of the departmental budget, with other lesser expenditures associated with operating the office, and conducting plat reviews.



**County Planner
Dennis Fornstrom**

\$1.7 million

Public Health

\$477,235

What We Do: The public health office (with locations in Pinedale and Big Piney) is a partnership between the county and state, offering immunization clinics, prenatal classes, car seats and helmets, child health services, nursing home placement assessments, classes and testing, and emergency preparedness.

Budget Details: The county pays about \$150,000 to provide office space and clerical staff in a funding partnership with the state, which provides nursing staff for the public health office. Much of the funding for this department comes to the county via federal and state grants (pass-through funding). Among the largest items in the budget are \$115,772 for a prevention grant, \$101,000 for a public health emergency grant, \$55,355 for vaccines, and \$15,000 for the county health fair.

Treatment Court

\$221,930

What We Do: This court-supervised treatment program serves as an alternative to incarceration or probation for repeat substance-abuse-related offenses. Cassandra Crumpton serves as the coordinator of this program.

Budget Details: The largest items in this budget are \$85,000 for mental health/treatment, \$58,483 for drug testing, and \$59,872 for the coordinator's salary.

Health Officer & Sanitarian

\$48,159

What We Do: County Sanitarian Alan Huston conducts food safety inspections. Appointed by the county commission, county health officer Dr. J. Thomas Johnston works under the direction of the Wyoming Department of Health to investigate communicable diseases, prevent the spread of disease, and promote the health of county citizens.

Budget Details: The sanitarian is paid \$28,409, while the county health officer is paid \$15,600 (of which \$9,600 is funded through a state grant).

Misc. Program Support

\$57,222

Visitor Center	\$28,422
Translator Grant	\$28,800

The commission allocated funding of \$28,422 to the Sublette County Chamber of Commerce for operations of the Visitor Center in Pinedale.

The nearly \$30,000 translator grant is carryover from previous budgets and is used for rural television operations in the county.

Information Technology

\$696,858

What We Do: Mike Christie's one-man IT department provides for information technology (computer systems) throughout the county courthouse and sheriff's office.

Budget Details: This budget has more than doubled as the IT department provides equipment and technology for most county departments, so these costs have been removed from other departmental budgets. The single largest line item in the IT budget is \$250,000 for IT projects, such as Windows 7 unit replacements in all patrol vehicles. Equipment and supplies (which covers all computers and printers) is budgeted \$101,450, and contract services for maintaining the county servers are allocated \$104,000. Christie's salary is budgeted \$92,908, and the balance of the budget are for lesser items such as office supplies and equipment, and software renewals.

GIS

\$45,600

What We Do: The county Geographic Information System budget includes the costs of keeping the county GIS/map server available and updated on the county website.

Budget Details: The budget includes \$45,600 to cover the costs of the county contract with Rich Greenwood to maintain the popular GIS/map server accessed via the county website: www.sublettewyo.com.

Surveyor

\$12,000

What We Do: The primary duty of the county surveyor involves county roads (alignment, rights-of-way, surveying, mapping, legal documents, etc.), boundary surveys of parcels the county intends to acquire, legal property research, land and road investigations, reports, and consultation with other departments on road and property matters.

Budget Details: The \$12,000 county survey budget covers costs associated with Skylar Wilson's contract work for the county, which is directed by the county commission.

Elections

\$17,500

What We Do: The elections budget is supervised by the county clerk, and encompasses costs associated with both the primary and general elections.

Budget Details: Since this is not an election year budget, costs are primarily associated with maintenance of election equipment.

See Other Departments page 21

NATURAL RESOURCE MANAGEMENT

Natural Resources Management

From educating children about agriculture to having a voice in federal land policies, Sublette County is an active steward of its natural resources through a variety of program areas.

	\$1.4 million
Conservation District	\$625,327
Roosevelt Fire Recovery	\$579,042
Extension Service	\$131,994
Predator Management	\$60,000
Coalition of Governments	\$30,000
Skyline Rocks	\$13,213

The Sublette County Conservation District will receive \$625,327 for its continued operations, which is the same amount of county funding it has received the last three years. The conservation district monitors changes in water quality, works to improve watershed conditions through water development projects, is an active participant in federal and state land use planning, and offers a variety of programs to benefit natural resources in the county, from sponsoring seedling tree sales to rangeland monitoring. Members of the district's board of supervisors are elected from rural and urban areas of the county.

The devastation caused by the 61,500-acre Roosevelt wildfire in the fall of 2018 included the loss of 55 homes in the Hoback Ranches subdivision and damage to the area's basic infrastructure. The county serves as the fiscal sponsor for a federal grant to provide nearly \$570,000 to help pay for installation of culverts and other infrastructure to mitigate impacts of the wildfire. The county allocated an additional \$12,000 for fire damage recovery.

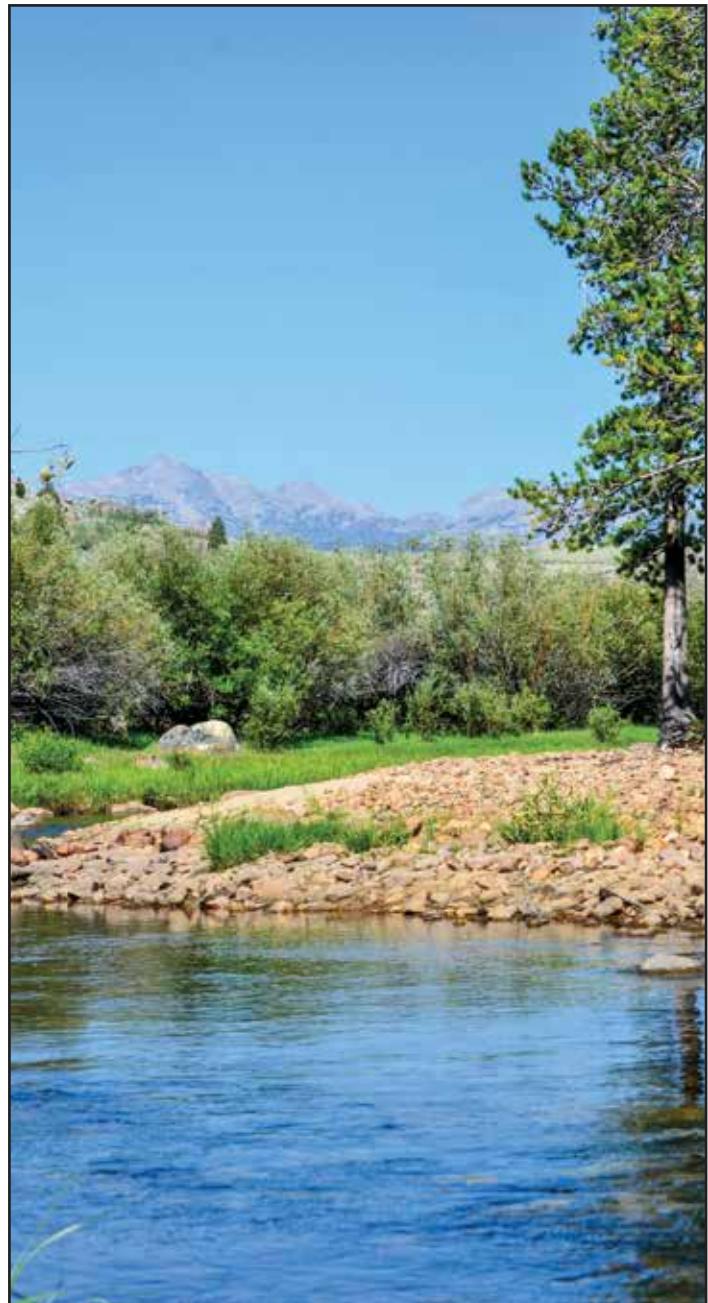
The county provides more than \$130,000 in funding to the University of Wyoming's County Extension Service programs for 4-H youth development, economics, and information and research related to agriculture and natural resources.

The Sublette County Predator Management District is budgeted to receive up to \$60,000 for predator control. Most control efforts involve coyotes and depredating wolves, in addition to raven control. This board consists of three elected sheep representatives, three elected cattle representatives, and one member appointed by the coun-

ty commission.

The Sublette County Commission serves as a member of the Coalition of Governments in southwestern Wyoming and provides \$30,000 in funding for the group. This coalition of county governments works together to deal with federal land management issues and resource planning projects.

The commission also budgeted about \$13,000 for removal of large rocks in the Skyline Drive area.



DESIGNATED MILL FUNDING

Most county departments and services are funded under a general fund allocation set by the Sublette County Commission, but certain county services have a direct mill levy allocation that is provided at the discretion of the county commission. The following departments all receive a portion of a mill: Fair, Airports, Library, Museum, Recreation, and Fire. The total budget amounts for each of these budgets includes some cash carry-over from the previous budget year, as well as the mill levy allocation from the current year. In most cases, boards appointed by the county commissioners supervise these budgets, but the commission approves their final budgets.

Fair

\$1.1 million

The Sublette County Fair mill levy allocation provides funding for the county fair and the overall fairgrounds operations in separate budgets.

The fair board budget totals \$468,000, including the following:

2019 Fair:	\$201,000
2020 Fair:	\$206,000
Administrative:	\$61,000
Reserve:	\$25,000

The fairgrounds budget is \$571,000, and includes about \$240,000 in personnel costs for Manager Jay Brower and his staff. Brower reports directly to the county commission. This budget is similar to last year's budget, with the exception of \$66,500 for projects such as installation of power and water in the new stall barn, building of a crow's nest for the outdoor roping arena, new outside lights, and other repairs and improvements to the fairground facilities. Other major line items in the fairgrounds budget include \$160,000 in utility and telephone costs; \$25,000 for repairs; \$27,500 in equipment; and \$30,000 for building maintenance. The budget also includes \$10,000 for landscaping, \$14,500 for training and travel, and \$12,000 for gas and oil.

Airport

\$810,064

Both airports near Marbleton and Pinedale benefit from county mill levy funding. The Big Piney-Marbleton airport

will receive \$96,000 for general operations and maintenance, in addition to \$48,000 to assist the airport board in attracting and hiring a fixed base operator for the facility.

The county holds more than \$663,310 in reserves for use by Town of Pinedale's airport for major improvement projects. The county's contribution to the Pinedale airport is limited to match funding for improvement projects, and not for general operations.

Library

\$1.6 million

The Sublette County Library system will receive \$1.6 million for operations in the Big Piney and Pinedale facilities, in addition to providing circulation materials and support to the seasonal library in Bondurant, operated by volunteers.



Sublette County Library Executive Director Sukey Hohl and Board President Patty Racich.

Museum

\$580,472

Historic preservation is funded with \$580,472.

The Sublette County Museum Board will supervise a budget of \$378,348, with \$251,300 going to the Sublette County Historical Society for operating the Museum of the Mountain Man in Pinedale. The Green River Valley Museum in Big Piney will receive \$119,280 to help fund that facility's operations. The Sublette County Museum Board will receive \$7,768 for its own operations as well.

as educational programs.

In a separate allocation, the county provides \$18,000 for the county's historic preservation board. Major projects this year include preservation of two fire lookouts in the Wyoming Range, an assessment of a historic cattle dipping vat in Bondurant, relocation of a historic hay slide for display, and sponsorship of projects that promote local history.

Recreation

\$1.1 million

The recreation mill levy funds the Sublette County Recreation Board, the Ice Arena in Pinedale, and the required EnCana refund.

The majority of Rec Board's budget consists of carry-over commitments and funding of more than \$560,000. The rec board budget has undergone a steady decline as the board has allocated a majority of its funding to ongoing annual financial commitments (lighting for ball fields, grooming Nordic trails, golf course equipment leases, maintenance of Shelter Park, and providing electricity for rural television), while limiting new recreational program commitments to less than \$150,000. This year the board approved funding requests for Pinedale Fine Arts Council and Pinedale Theatre Company programs, supplies for the Children's Discovery Center, livestock fees for rodeos, rink expenses for Vipers Hockey, tent rentals and grooming for various special events, and construction of a safety shelter on Union Pass.

The \$343,500 ice arena budget includes about \$200,000 in personnel costs. Other major items in the ice arena budget include \$75,000 for utilities, \$20,000 for building maintenance, and \$25,000 for equipment maintenance.

Sublette County Unified Fire \$2.5 million

Sublette County Unified Fire is a volunteer department of six fire stations located throughout the county (Pinedale, Big Piney/Marbleton, Bondurant, Boulder, Daniel, and Kendall Valley), and managed under the supervision of Fire Warden Shad Cooper. Cooper oversees a \$2.5 million budget, which includes about \$500,000 in personnel costs for firefighters, clerical, instructors, and other salaries. Major budget items include \$650,000 for purchase of a new fire apparatus (fire engine), \$591,000 for maintenance of the department's facilities, equipment, and apparatuses, and \$250,000 for future purchase of self-contained breathing apparatuses. Equipment and supplies are budgeted \$170,100, and other line items cover assorted costs associated with operations of the county fire department.



**Fire Warden
Shad Cooper**

The commission allocated a separate line item of nearly \$70,000 for fire suppression. This allocation has strict limitations on use, and primarily covers the cost of having fire equipment from neighboring counties on standby in years when fire activity is high and local resources are already engaged.

In addition to the \$2.5 million fire budget, the county holds over \$5 million in a fire reserve fund for replacement of fire trucks and other equipment, fire hall improvements or replacements, and to cover costs associated with firefighting on private land in the county.



HUMAN SERVICES PROGRAMS

Human Services Programs \$1.5 million

The Sublette County Commission uses the general fund budget in support of a diversity of human service programs, including those involving children, senior citizens, and other segments of our citizenry. Support is either provided through direct allocation of funding, or with the county serving as the pass-through agent for grant funding from state programs.

Senior Citizens	\$845,000
Children	\$459,981
Other	\$226,217
Senior Citizens	\$845,000
Sublette Center	\$520,000
SW SC Pioneers	\$171,000
Rendezvous Pointe	\$154,000

The Sublette Center will receive \$520,000 in general support for this retirement



community that provides both skilled nursing care and independent living for seniors. The center has 66 full- and part-time employees, and an annual payroll of \$2 million. This non-profit organization has provided senior care for 39 years, with an average of 29 residents receiving nursing care per day, alongside 45 rented independent-living apartments. The commission's allocation to the center includes \$40,000 for purchase of snow-removal equipment.

Southwest Sublette County Pioneers in Marbleton serves 220 senior citizens annually and will receive \$171,000 in county funding to continue its meals program along with a wide range of activities and services. Last year, the Pioneers served about 10,000 meals to seniors, and hosted 80 different activities.

Rendezvous Pointe in Pinedale will receive \$154,000 for senior center operations, which serve meals and offer health and wellness programs and other services for senior citizens. The home services program helps to keep seniors and disabled adults healthy, active, self-reliant, and

able to live in their own homes or independently as long as possible, and is the only such service in the county, providing in-home services such as home-making, chore services, personal care, and respite.

Children	\$459,981
Children's Learning Center	\$220,000
Children's Discovery Center	\$75,000
Pinedale Preschool	\$40,000
Scholarships	\$98,000
4-H Afterschool	\$20,656
Big Brothers Big Sisters	\$6,000
Ready For Workforce	\$325

The Children's Learning Center is the only early childhood program serving the entire county (with facilities in both Pinedale and Big Piney) and providing early special education through the Wyoming Department of Education and early intervention for children from birth to the age of two by the Wyoming Department of Health. Last year the program served 96 children, including 78 with special needs. The county has committed to providing \$220,000 to this program in the new year.

Children's Discovery Center in Pinedale is an early education facility operating five days per week and serving children ages two to 10 years old year-round. CDC's preschool program provides play-based learning for 48 children. CDC will receive \$75,000 from the county general fund.

Pinedale Preschool, serving children in the county for 41 years, will receive \$40,000 from the county for its preschool program which currently serves about 30 families. In addition to supporting the preschool's current activities, the funding will enable the organization to bring in a certified counselor to help children with mental health care and social skills development.

Older children will receive a boost from the county as well, with \$98,000 set aside for scholarships for Sublette County students to attend an institution of higher learning.

The 4-H Afterschool program's \$20,656 consists of carryover funding that the county administers, while the local Board of Cooperative Educational Services handles the program.

Big Brothers, Big Sisters will receive \$6,000 to provide

youth mentoring services.

The Ready For Workforce allocation of \$325 is the county's support for this Sublette Board of Cooperative Educational Services program to provide work experience to students.



Other Human

Services

\$226,217

Veteran's Services	\$78,950
SAFV	\$56,681
Title 25	\$65,000
Pregnancy Resource Center	\$17,562
Home Based Family Services	\$8,024

The Tri-County Veteran's Services program is a joint effort with Lincoln and Sweetwater counties to help connect veterans with state and federal benefits – ranging from home loans and educational benefits to health care and disability compensation. Sublette County provides about \$79,000 to this program.

The Sublette County Sexual Assault/Family Violence

Task Force will receive a total of nearly \$57,000 in both a direct allocation and as pass-through state funding. The program provides assistance, safety intervention, and prevention education through its 24-hour crisis hotline, emergency shelter and financial assistance, among its other services. The county also provides the buildings for SAFV offices and shelters.

The Title 25 program is allocated \$65,000, which provides for emergency and involuntary hospitalizations of persons suffering from mental illness.

The Family Tree – A Pregnancy Resource Center will receive \$17,562 in pass-through funding from a state grant. The program provides support to women and families who experience an unplanned pregnancy, or who are parenting young children.

The Home Based Family Services program will receive about \$8,000 in pass-through state funding to provide personal care and homemaking services for home-bound citizens.



OTHER DEPARTMENTS From page 16

Courthouse & Maintenance \$2.85 million

What We Do: Maintenance Superintendent Andre Irey's \$2.85 million budget provides for maintenance and janitorial services for most of county-owned buildings, as well as snowplowing and landscaping. Irey reports directly to the county commission.



Maintenance
Superintendent
Andre Irey

Budget Details: Personnel costs for Irey and his 20 staff members total \$1.3 million, and insurance on the buildings is allocated \$476,000. Maintenance and improvements to county buildings other than the courthouse (such as the library, visitor center, sidewalks, etc.) are allocated \$380,000. Building supplies such as lights, light bulbs and paint are budgeted \$135,000, while janitorial supplies, equipment and tools are allocated \$65,000. Utilities are

estimated at \$150,000, while vehicle maintenance, gas and oil are budgeted \$50,000.

Maintenance on medical clinics and senior facilities is allocated \$100,000, and costs associated with the 4-H barn outside of Pinedale are estimated at about \$25,000. The budget also includes \$47,000 for new equipment, \$50,000 for purchase of a new vehicle, and \$21,000 in property fees such as payments to irrigation districts, taxes on gravel pits, etc.

Tax Refunds/Abatements \$394,516

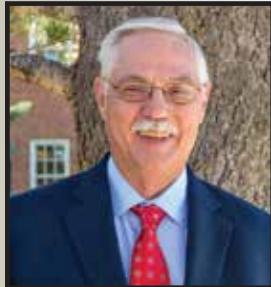
EnCana's change in valuation for taxation from 2010 to 2014 resulted in the county having to refund \$14 million to the company, which the county set up on a five-year repayment plan. The county general fund includes about \$150,000 for this year's repayment, and each tax district or entity in the county that receives mill levy funding is responsible for a portion of the refund.

In addition, the budget includes other abatements/repayments or tax credits totaling about \$244,130.



Contact the Sublette County Commission

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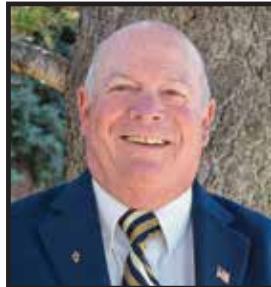
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Regular Meetings

County commission meetings are generally held the first and third Tuesdays of the month, with some variation. Meetings begin at 9 a.m. in the commission meeting room of the county courthouse in Pinedale and are open to the public. [Meeting minutes](#) and recordings are also posted on the county website. Although the commission sets its agenda prior to its meetings, it is flexible with the agenda as the meeting proceeds. Since it can be difficult to get into town during a commission meeting, the commission tries to find the time to visit with those who attend the sessions (although it is sometimes difficult or impossible to accommodate everyone's needs).

To schedule an appointment to appear on the commission's meeting agenda, please contact Sublette County Clerk Carrie Long at (307) 367-4372.

Budget Process

The county's fiscal year is July 1 to June 30, and each summer the commissioners set the budget for the coming fiscal year. Funding requests are submitted in May, and the commission holds a series of work sessions through June for budget discussions and considerations, followed by a budget hearing and formal budget adoption the third week in July. County commissioners work with all other county elected officials to assure that all offices of county government are properly funded to perform their statutory duties.



SUBLETTE COUNTY COMMISSION
P.O. BOX 250
PINEDALE WY 82941

