

YOUR TAX DOLLARS AT WORK

2020

2021



A Guide to the Sublette County Budget

Report from the Sublette Board of County Commissioners

Pinedale, Wyoming

FAST FACTS

Sublette County is nearly 5,000 square miles in size, making it the sixth largest county in the state. Sublette County has the **highest percentage of rural residents (63.88%)** than any other county in Wyoming.

Rank	County	Square Miles
1	Sweetwater	10,491
2	Fremont	9,266
3	Carbon	7,964
4	Park	6,967
5	Natrona	5,376
6	Sublette	4,936

Of the **taxable valuation** contributed by each Wyoming county for 2020, **Sublette County ranks #5**, providing 9.6 percent of the state's total valuation. Campbell County ranks first, with 18.8%, followed by Sweetwater County with 10.5%, Converse County with 10.4, and Laramie with 9.8%. Teton County ranks sixth in the state, providing 9.1% of the state's total valuation, followed by Natrona County with 5.7% of the valuation. The remainder of the counties in the state each provide from half-a-percent to 3.3% of the total state valuation.

Sublette County's **12-mill levy** equals nearly \$26 million. All but two of Wyoming's 23 counties have also set their county tax levies at 12. The exceptions are Campbell County, with a 11.253-mill levy that equals nearly \$49 million, and Teton County, with just under 8 mills, at \$15.8 million.

Law Enforcement

Sublette County is unique in that it is the only county in

TOP 10 TAXPAYERS IN SUBLETTE COUNTY

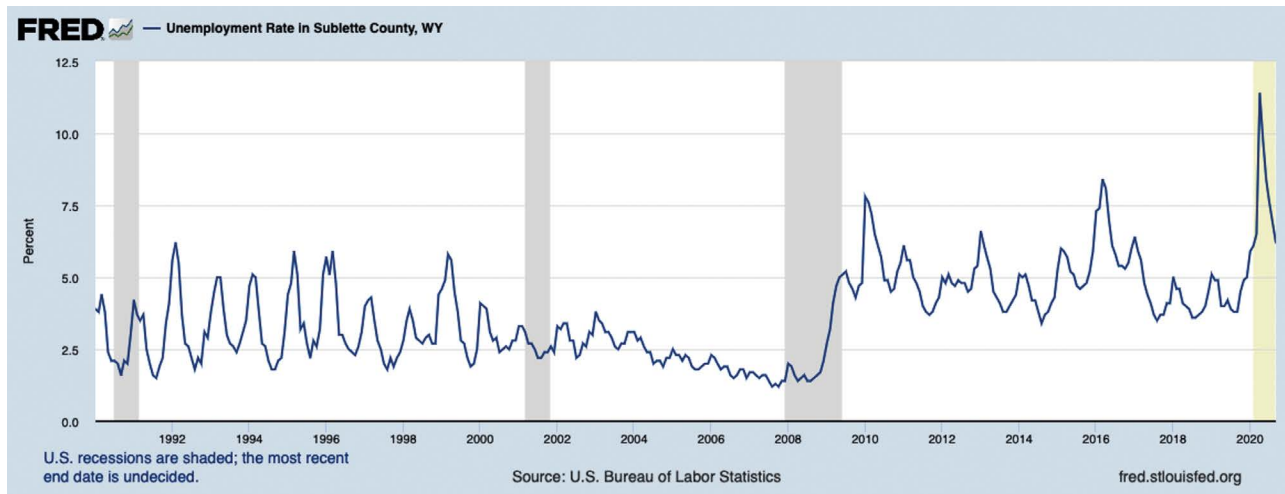
NAME	ASSESSED VALUE	Percent
Ultra Resources Inc	\$783,451,106	36.20%
Jonah Energy, LLC	\$509,889,008	23.56%
Pinedale Eng Partners	\$204,873,379	9.47%
Exxon Mobil Corp	\$122,561,873	5.66%
Vanguard Operating	\$80,437,064	3.72%
Jonah Gas Gathering	\$63,429,171	2.93%
Wexpro Company	\$43,964,384	2.03%
EOG Resources Inc	\$20,166,979	0.93%
ExxonMobil Oil Cor	\$20,110,271	0.93%
Exaro Energy III	\$16,837,827	0.78%
Total	\$1,865,726,062	86.20%

Wyoming without a municipal police department within its boundaries; the Sublette County Sheriff's Office is the only local law-enforcement department in the county.

The ability of the incorporated towns of Big Piney, Marbleton, and Pinedale to contract with the Sublette County Sheriff's Office for law enforcement coverage 365 days a year for a token cost of \$10 annually provides substantial savings to the towns. Sublette County's cost to provide sworn officer coverage for the three towns totals about \$400,000 annually, this amount does not include the costs associated with dispatch, jail, and emergency management.

Unemployment high April 2020: 11.4%, dropping to 6.2% by September.

Source: US Bureau of Labor Statistics, Federal Reserve Bank of St. Louis (FRED)



C O N T E N T S

EXPENDITURES

BUDGET MESSAGE

BUDGET

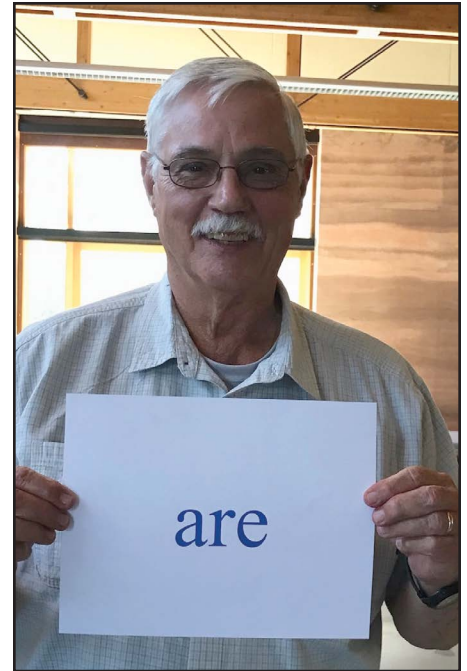
REVENUES



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BUDGET MESSAGE

FROM THE COMMISSION



The commission complied with public health precautions as it continued to conduct county business during the COVID-19 pandemic.

Governing During A Pandemic

The coronavirus pandemic had been declared just a few months before the Sublette Board of County Commissioners gathered to begin its budget deliberations. Although only three coronavirus cases had been detected in the county by time the commission held its budget workshops in early June, the commission was already dealing with the continued downward spiral of the economy, and the uncertainty posed by the pandemic added to the gravity of the situation.

Commission Chairman Dr. David Burnett began budget discussions by outlining the expected decline in revenues. Chairman Burnett proposed to his fellow commissioners that a formidable but reasonable goal would be for the commission to stay within the confines of expected revenues for general operations of county government and to look to the depreciation reserves to fund any capital projects.

The commission proceeded to do just that, reducing the county's general operating budget by \$7 million from the year prior. Combining reductions in expenditures while tapping into county reserve accounts, the commission's final budget commits \$13.8 million in capital improvement projects designed to strengthen county infrastructure. The projects range from \$8.4 million in road projects, to \$3

million for a new firehall/county shop in Daniel, to smaller investments in revamping communications systems for first responder agencies and throughout county government itself.

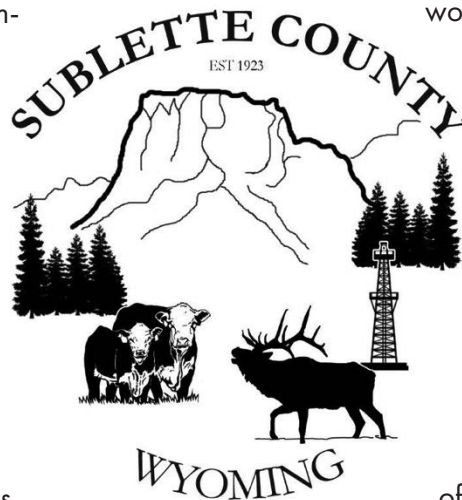
The Balance

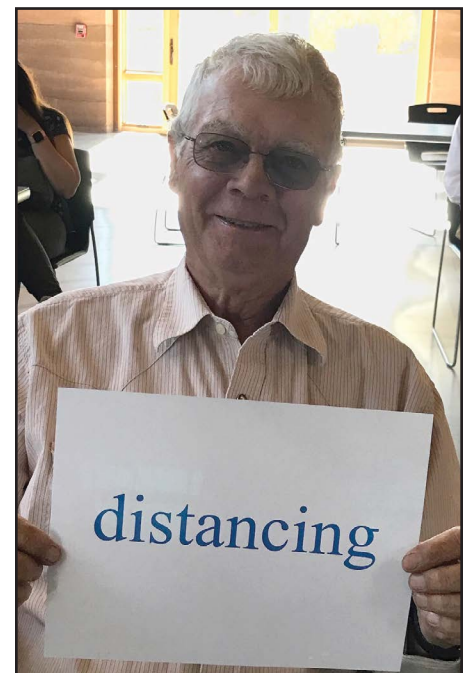
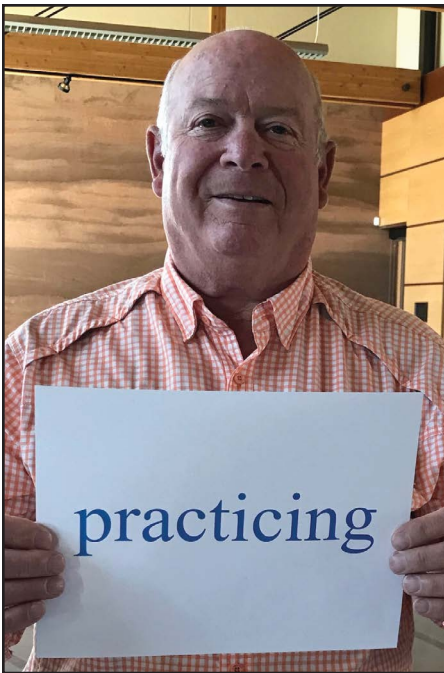
The downturn in oil and gas prices in 2019 would have significant impacts to the county's assessed valuation which serves as the base of taxation. When the final numbers were in, Sublette County's assessed value dropped 14 percent from 2019 to 2020.

All county departments and entities seeking funding through the county budget were asked to trim their requests by at least 10 percent as they submitted their budget proposals for consideration.

The commission recognized that most of these departments had complied with commission requests to reduce their budgets in each of the last several years. Some of the departmental budgets simply couldn't be cut any further without reducing services, including services that the departments are legally bound to provide. As departments worked year after year to hold the line on spending, some actions simply couldn't be deferred any longer.

Working with County Clerk and Budget Officer Carrie Long, the commission instituted new budgeting policies that eliminated reserve accounts and capital improve-





ment projects from operational budgets, while budgeting for full departmental staff salaries based on the predetermined step salary system and current staff count. These adjustments to the budget process were designed to give the commission, and the public, a more realistic view of the actual operating cost of each department.

Significant Shifts

In the end, the county operating budget totals \$50.7 million, a decline of \$7 million from last year. With \$13.8 million allocated to capital improvement projects this year, reserve accounts drop \$5.7 million from last year's budget. But there is a distinct possibility that the decline in reserves won't be as extensive as the budget proposes. For example, a portion of the \$8.4 million in major road projects may be eligible for funding through a state gas tax program rather than by tapping into the county's depreciation reserves.

This year the commission shifted money between accounts in its depreciation reserves, with the most significant shift involving allocating \$20 million for health care. This funding would be used to build a long-term care facility attached to a critical access hospital as proposed with voter-approved creation of a hospital district.

Moving Forward

Not every commissioner supported all expenditures included the final budget, for a variety of reasons. For example, Commissioner Doug Vickrey did not support funding for the new Daniel fire hall, but in the end supported the overall county budget, as did all five county

commissioners. Commissioner Vickrey has also requested the county develop a more equitable distribution formula for providing support to the county's childcare providers that receive county funding.

Commissioner Joel Bousman has pointed to the conservation district as an important program that shouldn't be subjected to further budget reductions without dire consequences to its programs.

Commissioner Tom Noble and Mack Rawhouser cited the county's work on economic development with Enviremedial Services as a highlight of leveraging county support. Using a \$1 million grant provided by the Wyoming Business Council, the county was able to purchase a building and land that it sits on from Enviremedial. The company now leases the property from the county, and was able to pay for a 2,400 square-foot expansion to its manufacturing facility, and hire about 20 new workers. With the outbreak of COVID-19, Enviremedial altered its operations to begin manufacturing COVID-19 isolation units, which have been installed at the medical clinics in Marbleton and Pinedale. The lease payments made to the county can now go toward future economic development projects in the county.

With the finalization of the budget, Chairman Burnett said that next year the commission may look to reducing personnel and benefits while trying to maintain services. With the closure of a difficult year, the importance of the county's upcoming centennial birthday was noted, with Burnett stating, "We will celebrate our heritage at the time that we need it the most."

2021 BUDGET BY THE NUMBERS

\$226.87 MILLION REQUIRED

The Fiscal Year 2021 budget covers county income and expenditures from July 1, 2020 through June 30, 2021. The budget is based on a taxation rate of 12 mills of the county's assessed value of \$2.16 billion. The county's total assessed value declined \$357 million from the year prior.

Most county departments and services are funded through a general fund allocation set by the Sublette County Commission, but certain county entities 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. While the fire budget is managed by the commission-appointed fire warden, these other mill-levy budgets are supervised by boards appointed by the

county commissioners. The boards submit their budgets to the commission for review and approval.

The county budget includes general fund expenditures, money held in reserve accounts, allocations for notice of valuation change (NOVC) tax repayments, and expenditures for entities receiving portions of the county's 12-mill levy.

General Fund	\$50,758,910
Reserves	\$167,973,000
NOVC Repayments	\$274,819
Fair, Airport, Library, Museum, etc.	\$7,869,737
Total Requirement:	\$226,876,465

COUNTY RESERVES

\$168 MILLION

For more than a decade, each board of Sublette County Commissioners has worked to establish and build reserve accounts for future needs in the county. The reserve accounts are for specific purposes, covering both operations and capital construction needs.

The current county budget includes \$167,973,000 in reserve accounts, split between cash (\$10 million); equipment (\$11.8 million); and depreciation (\$146.1 million). Reserve money is held in interest-earning accounts. 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: \$11.8 million. Each year, money is set aside to pay for future equipment purchases.

Depreciation reserve: \$146.1 million. Since the county does not have the statutory authority to establish a trust fund account for future county needs, money is earmarked and set aside 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 money into spending accounts.

Depreciation Reserve Budget Accounts:

Health Care	\$20 million
Building projects, equipment & maintenance	\$19 million
Budget Reserve	\$12 million
Ag & Fair (operations and capital)	\$12 million
Library (operations and capital)	\$11 million
Senior centers/facilities (operation and capital)	\$10.75 million
Recreation (operations and capital)	\$8.4 million
Road & bridge projects	\$7 million
Courthouse & maintenance	\$6 million
Law Enforcement Complex	\$6 million
Landfill (remediation, closure, reserve)	\$5.5 million
Museums	\$4.5 million
Human services	\$4.25 million
Airports	\$4 million
Communications & IT	\$4 million
State/County road fund	\$3.47 million
Fire Halls	\$2.6 million
Tax Refunds	\$2.5 million
Resource monitoring	\$2 million
Emergency Revolving Loan	\$1 million
Elections	\$100,000

BUDGET COMPARISON

Holding the line on spending was done in such a manner that numerous departmental budgets were underspent by a total of about \$2.7 million, with an additional \$5.8 million rolled over from last year's budget into the budget. At least \$3.16 million was for projects that weren't completed before the end of the fiscal year, so that money is reallocated back to those projects in the new budget. While many county departments have tight budgets in which 90-plus percent of the budget is spent annually, that's not the case with all departments. For example, County Attorney Mike Crosson used only 67 percent of his budget allocation, allowing for the county to retain \$231,000 in unspent funds. Between the county road and waste management departments supervised by Billy Pape, the savings amounted to \$626,000.

FY2020-2021 Budget:

Grand total budget is \$226 million
Reserves of \$167.9 million
Operating budget of \$50.7 million
Capital improvements total \$13.8 million

Compared to last year:

Down \$4 million
Down \$5.7 million
Down \$7 million
Up \$5.7 million



CAPITAL IMPROVEMENT PROJECTS

\$13.8 MILLION

The more than \$8.4 million in major road projects include nearly \$2 million for chip seal work, about \$850,000 for work on Paradise wash, \$5.2 million to rebuild 18 miles of South Cottonwood Road, and \$357,000 for the Horse Creek bridge replacement project.

The commission allocated \$3 million toward construction of a new combined firehall/road and bridge shop in the Daniel area.

The Sublette County Commission is moving forward to increase technology infrastructure in the county, including allocating more than \$1 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.

The county will spend about \$650,000 to upgrade the existing trash transfer station.

The commission budgeted \$500,000 for a complete re-

vamp of the county government telephone system, which has needed to be replaced for some time. An additional \$120,000 is budgeted for replacing an electronic control system in the county detention center.

The general fund budget also includes an allocation of \$76,678 to install a lysimeter to measure leachate from the county landfill.

Road Improvements	\$8,440,447
Daniel Firehall/Road & Bridge Building	\$3,000,000
SIRS	\$1,015,082
Transfer Station Upgrade	\$650,000
Telephone	\$500,000
Main Line Control	\$120,000
Lysimeter	\$76,678

PROPERTY TAXATION

ASSESSMENTS & VALUATIONS

Property taxes are one of the primary sources of income for local governments, counties, school districts, and other special districts like the Rural Health Care District. The federal government does not receive any revenue from your property tax.

The county assessor establishes taxable values for most properties within the county, subject to final approval and certification by the State of Wyoming. Mineral production is also valued by state officials for ad valorem and severance tax purposes.

The Sublette County Commission has set the general fund mill levy at the full 12 mills allowed by law. A mill is \$1 of revenue for every \$1,000 of assessed valuation. With minerals accounting for 92 percent of the county's valuation, the commission's decision to tax at the full 12-mill rate allows the county to capture this revenue stream while these natural resources are being extracted. Min-

erals are taxed at a rate of 100 percent of fair market value, but are taxed only once – as they are extracted. The current year's mineral valuation is based on mineral sales that occurred the previous year.

Wyoming statutes require all property to be valued at fair market value, except for agricultural land, which is valued by its productive capability. The county assessor determines the fair market value for homes and property, and takes 9.5 percent of that value to determine the taxable or assessed value of residential homes and real property (11.5 percent for industrial property). The taxable value is then multiplied by the appropriate mill levy, where each mill is equal to one-thousandth of the taxable value.

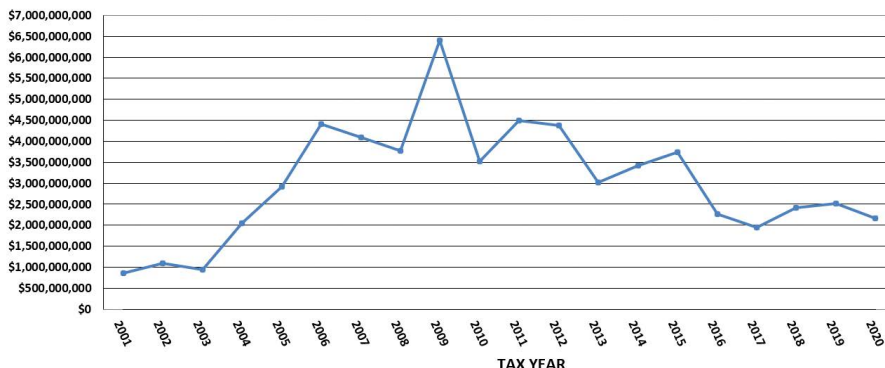
For example, a home with a fair market value of \$200,000 would have a taxable value of \$19,000 (based on the 9.5 percent residential assessment rate).

An assessment of 64 mills on this home (the average mill levy in Sublette County) would result in a tax of \$1,216.

Although the county taxes 12 mills for county government, your property tax notice includes tax rates ranging from 59 to 67 mills, depending upon where your property is located in the county. A variety of special tax districts in the county impose additional taxation upon property owners in those districts. These special tax districts range from cemetery districts to road improvement districts in areas where property owners vote to approve these taxes on themselves.

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

TOTAL COUNTY ASSESSED VALUE 2001-2020



Tax Year 2020 Valuation by Property Type

Property Class	Assessed Value	Percent
Mineral & Industry	\$1,998,744,732	92.35
Residential	\$119,005,093	5.50
Commercial	\$25,919,187	1.20
Agricultural	\$11,895,460	0.55
Utilities	\$9,665,034	0.45
Total	\$2,165,229,506	100.00

Total Assessed Value: \$2,164,429,573

UNDERSTANDING REVENUES

The revenue generated by the taxing of 12 mills provides the majority of funding for county government services, but the budget also includes nearly \$14 million in revenue from a variety of other sources (federal, state, and local).

Federal Revenue

The county will receive nearly \$525,000 in Federal Payment In Lieu of Taxes. PILT payments were established by Congress in the mid-1970s to reimburse western counties for a portion of the costs associated with having federal land in the county, but with no method for the counties to tax for the services the counties provide.

The U.S. Forest Service Secure Rural Schools fund was formerly known as the Forest Reserve Payment. Funds are sent to the state by the federal government and distributed by the State Treasurer to counties in which the national forests are located. The budget includes \$525,000 in this revenue.

State Revenues

Several sources of revenue are funneled to the counties from the state, including severance taxes, sales and use taxes, fuel taxes, and others.

- **Severance** — Mineral severance tax distributions are made to local governments, the state's water development fund, Wyoming Department of Transportation, and the University of Wyoming. The Sublette County budget includes \$137,000 in severance tax revenues.

- **Sales & Use** — Sublette County's sales tax rate is four percent, the lowest allowable under statute. Sublette County estimates it will receive \$2.5 million in sales and use taxes this year, down by half from last year's sales tax revenue.

- **Gas & Diesel Fuels** — Sublette County anticipates receiving \$885,000 from the diesel fuel tax, and \$500,000 from the gas tax, significant declines from last year.

- **County Road Fund** — The County Road Fund (once known as the Farm To Market program) was originally designed to help counties with road construction needs. Funds allocated under the CRF program may be used for both road construction and maintenance. The CRF is funded by the state through gasoline and severance taxes, using a formula for distribution. Sublette County estimates it will receive about \$400,000 in county road funds this year.

- **Cigarette** — Sublette County estimates it will receive \$4,750 in cigarette tax revenue in this budget year.

- **Lottery** — Sublette County will receive about

\$25,000 from the state lottery program.

Local Revenues

The Sublette County budget includes a variety of local revenue sources – from fees paid to county departments, to interest on invested funds.

Motor vehicle licensing will generate \$475,000; and revenues earned for recycling, combined with fees paid at the transfer station and landfill, will result in \$320,000 in revenue. Plat reviews will generate \$2,000, while charges associated with the jail phone and commissary will generate \$10,000 for the county. The public health office will generate \$35,000 from vaccinations and the annual health fair – funding that is used to offset the costs of these public health services offered at low cost.

Liquor license fees will generate about \$10,000; \$7,200 from traffic school; and the county will receive \$11,000 for providing law-enforcement services at nearby U.S. Forest Service installations.

The new budget includes \$900,000 in interest revenue from investment of county funds.

Revenue from local fees include those paid to the following departments:

County Clerk	\$150,000
District Court	\$35,000
Planning & Zoning	\$15,000
Sheriff	\$20,000
Ice Arena	\$20,000
Fairgrounds	\$25,000
Sanitarian	\$2,500
Misc. Fees	\$125,000

Grants

Federal and state grant funding of about \$3 million is expected to pass through the county coffers for specific programs and projects, including those that address bioterrorism, homeland security, and public health, and for capital construction and special projects like rebuilding infrastructure in the Hoback Ranches subdivision. Grants range from less than \$10,000 to \$1 million or more in size.

Other Revenues

The budget includes \$50,000 the county treasurer retains for collection of sales and use taxes; \$120,000 in revenue from the public health office; \$87,000 the county receives in lease payment for use of county facilities; and \$10,000 in sales tax penalties.

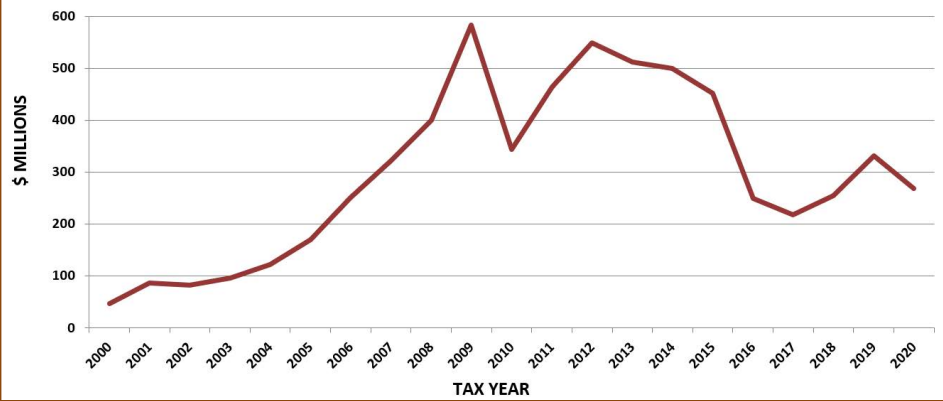
NATURAL GAS & OIL

PRODUCTION & VALUATION

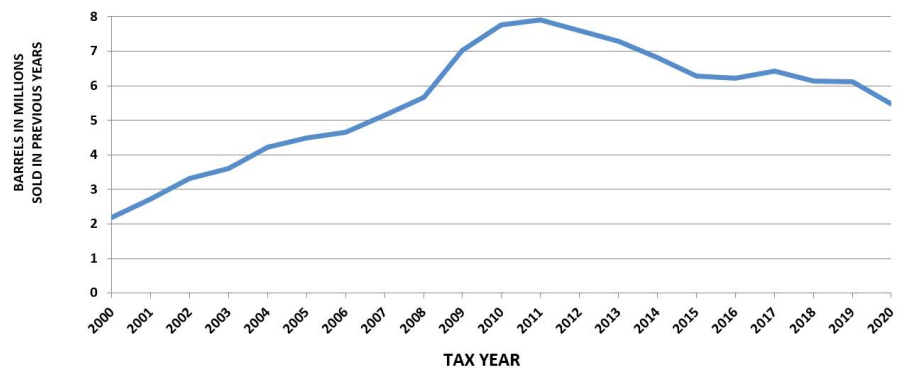
These charts show oil and gas productivity and assessed valuation in Sublette County for each year since 2000.

Source: Sublette County Assessor.

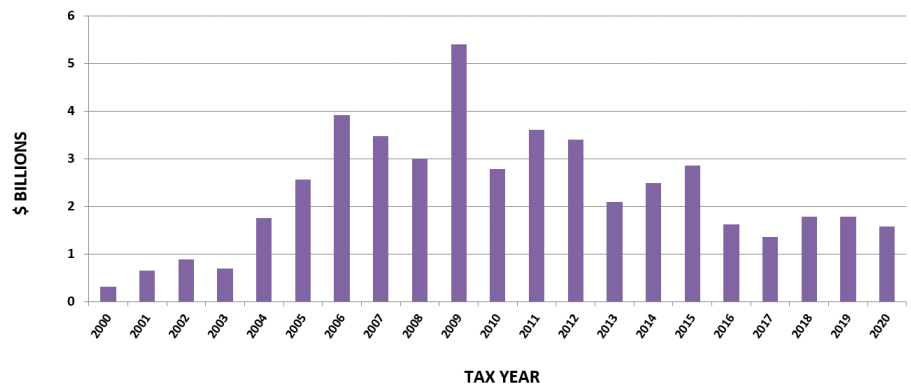
TOTAL ASSESSED VALUATION OF OIL IN SUBLETTE COUNTY



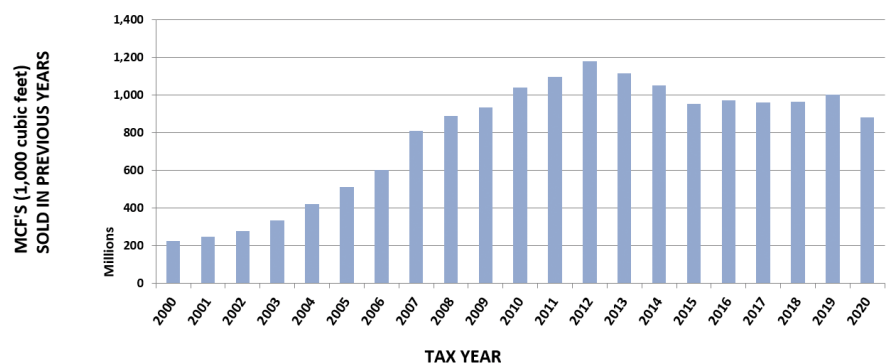
TOTAL OIL UNITS SOLD IN SUBLETTE COUNTY



TOTAL ASSESSED VALUATION OF NATURAL GAS IN SUBLETTE COUNTY



TOTAL NATURAL GAS UNITS SOLD IN SUBLETTE 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.

Assessor

\$491,087

Assessor John Paravicini's budget decreased slightly, and includes about \$397,000 for assessor staff salaries, and \$75,000 for appraisal and audit services. The remainder of the budget is for lesser line items for vehicle expenses, office supplies, telephone, postal services and education and travel expenses.

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.

Attorney

\$599,118

Attorney Mike Crosson's budget reflects a decline in spending due to elimination of one staff position as Crosson reorganized his department's staff. The largest portion of the budget is \$456,000 in personnel costs. Outside of personnel costs, the largest line item is \$50,000 for prosecution and defense, which covers costs associated with special prosecutors, witnesses, etc., in the event of major cases requiring expert or intense use of legal resources (such as murder trials or other complex cases).

The remainder of the attorney's budget covers costs associated with operations of the office, as well as more specialized items such as educational training, access to an online legal database, and \$33,333 for the crime victims program.

Clerk

\$356,259

County Clerk Carrie Long's budget includes \$338,359 in salaries for Long and her deputy clerks, \$12,000 for office supplies, \$3,600 for telephone expenses, and lesser amounts for office equipment and repair.

The clerk's office has a wide variety of duties and responsibilities, including serving as clerk to the county commission, chief elections officer, chief budget officer, county accounting and personnel officer, and maintaining motor vehicle records. The clerk's office also maintains records of land transactions, subdivisions, mineral leases, mining claims, marriage licenses, and liquor licenses.

District Court

\$363,152

District Court Clerk Janet Montgomery's was able to decrease her budget by about 3 percent. Salaries for Montgomery and her staff total \$226,502. The public defender program is allocated \$85,000, child cases are granted \$9,000, and court-appointed attorneys are budgeted at \$10,000. Other line items include: \$8,000 for juror and witness fees, \$6,500 for new mandatory training for staff, \$2,000 for state operations, and \$4,000 each for the law library and office equipment. The remaining line items cover general operations of the court clerk's office.

Treasurer

\$357,059

Treasurer Emily Paravicini's budget includes \$338,359 for the treasurer's office personnel costs. The line item for postal services is \$13,000, with lesser amounts for office supplies and equipment, telephone and equipment repairs. The treasurer's office is responsible for vehicle registrations, sales and property tax collections, and maintaining the books for our county government.

Commission

\$435,975

This budget funds the activities of the five county commissioners, including a total of \$174,500 for commission



ELECTED OFFICIALS From page 11

salaries, and \$95,000 for the County Administrator, a new position the commission created last year. The budget also includes \$75,000 for special attorneys, which are used in administrative hearings and legal proceedings involving assessments and taxation.

The budget includes \$75,000 for consultants, which the commission uses to respond to various specialized issues (such as endangered species management and other federal issues) with an impact on the county. Two-thirds of this amount (\$50,000) will be reimbursed by a State of Wyoming program to encourage counties to update their federal and state land use policies.

The remaining budget items cover costs associated with a reserve account for a new vehicle, meals and mileage, and office supplies.

This year's budget increase is accounted for by the full-time county administrator position, and the \$50,000 pass-through funding.

Coroner

\$56,500

Coroner Curt Covill's budget includes his salary of \$32,500 plus \$2,400 to pay his deputies for stand-by time. Autopsies are allocated \$12,000; \$4,000 for supplies; \$2,000 for vehicle expenses; and \$2,000 for county burials. The remainder of the budget includes telephone

How Much Are County Elected Officials Paid?

The board of county commissioners set salaries for county elected officials every four years, under the guidance of state statutes that establish salary caps for certain elected positions.

The salaries for county clerk, treasurer, assessor, district court clerk and sheriff are set at \$92,908.

The county attorney is paid \$100,000, while the coroner (a part-time position) is paid \$32,500. Each county commissioner receives \$34,900 in salaries in the new budget.

Salaries for other county employees are set by salary schedules approved by the county commission.

expenses, training, and juror and witness fees.

The county coroner's duties include pronouncing death and the time of death, documenting the death scene and performing interviews to determine medical and social circumstances, removing and identifying the deceased, notifying the next of kin, and determining the need for autopsies, as well as other related matters.

See Elected Officials page 13



ELECTED OFFICIALS From page 12

Sheriff

\$7.7 million

Sheriff K.C. Lehr supervises five budgets that when combined total over \$7.7 million, as decrease of about 7 percent from last year's budget.

Law enforcement	\$3,653,091
Detention	\$2,199,936
Communication	\$993,738
Search & Rescue	\$756,658
Emergency Management	\$112,457
Total:	\$7,715,880

The Sublette County Sheriff's Office staff includes all sworn officers, courtroom security, detention center personnel, emergency dispatchers, and clerical staff. Sublette County is unique in that the sheriff's office serves not just the county, but also serves as metro law enforcement for the county's three incorporated towns – a service provided for annual charge of \$10 to the towns. All other counties in the state have metro police departments – with the exception of Sublette County. It is the commission's decision to provide metro law-enforcement coverage, as well as patrol within the borders of the National Forest system.

Law Enforcement

This \$3.6 million budget includes \$2 million in salaries for law enforcement staff (39 law-enforcement positions) and secretaries. The budget includes a variety of expenses for vehicles: \$215,000 for the purchase and equipping of new vehicles; and \$195,000 for tires, gas, oil and maintenance. Other major budget items include \$45,000 for investigation equipment, \$35,000 for animal control, and \$7,000 for the drug dog program. Criminal investigation is budgeted \$48,000, patrol equipment is allocated \$60,000, and training and ammunition are each allocated \$45,000 (including the cost of ammunition as well as specialized schools).

Publications and periodicals are budgeted at \$3,600, and utilities and telephone total \$104,400. Radio maintenance is allocated \$20,000, while DARE will be funded with \$1,200, and public services will receive \$5,000. Medical expenses are allocated \$5,400, and uniforms are budgeted at \$13,500. Office equipment, supplies, and other operational expenses balance out the remaining budget expenditures.

Detention

The \$2.2 million detention budget includes \$1.7 million in salaries to cover courtroom security and to maintain the minimum of 20 detention deputies to operate the county jail facility around the clock. Prisoners' expenses include \$230,000 in prisoner board, \$120,000 in prisoner medical expenses, \$10,000 in juvenile board, and \$4,000 in

prisoner transport. Training and uniforms are budgeted at \$44,000, while medical expenses for officers are allocated at \$4,000. Jail maintenance and supplies total \$70,000.

Equipment is budgeted at \$25,000, and a variety of lesser amounts associated with operations of the jail are allocated the remainder of the budget balance.

Communications

The \$994K communications budget includes about \$604,000 in salaries for the administrator and nine communications officers, with about \$10,000 for training and uniforms. Communications center maintenance is allocated \$291,219, radio maintenance is budgeted \$4,500, equipment purchase and repairs are allocated \$44,000, and the E-911 system is budgeted at \$31,500. The remaining line items in this budget are for lesser amounts and pertain to operations of the communications center.

Search & Rescue

The search and rescue budget totals about \$757K, including \$76,358 for the administrator's salary. The seasonal contract for helicopter services is the single largest budget item, at \$500,000. The county is able to recover much of that cost through a federal program, with some state reimbursements, and through contract agreements with other agencies.

Search & Rescue also provides training and equipment for Tip Top Search & Rescue volunteers. The budget includes \$71,000 for training, \$25,000 for search operations, and \$10,800 for office equipment. Gas, oil and maintenance on vehicles are budgeted about \$10,000. Mapping is funded for \$1,250, and phone and utility costs are estimated at \$12,400, while \$4,000 is set aside for building repair and maintenance. Utilities and office operations expenses are budgeted at \$21,000, and mapping is budgeted \$1,250.

The budget includes a variety of equipment purchases for high angle, swift water and other technical rescues, totaling about \$28,000. Medical upgrades are allocated \$5,000, and \$10,800 is budgeted for volunteer retirement pensions.

Emergency Management

The emergency management budget totals \$112,457, including \$76,357 for the coordinator's salary.

Gas, oil and vehicle maintenance are allocated \$10,000. Emergency and hazardous materials equipment/supplies are allocated \$4,000. Office equipment, radio maintenance, phone, and utilities are allocated a total of \$17,800. Training is allocated \$3,000, and the Local Emergency Planning Committee program is allocated \$500.

OTHER COUNTY DEPARTMENTS

Courthouse & Maintenance \$2.69 million

The courthouse and maintenance department budget is down about \$164,000 from last year. This year's budget includes \$1.36 million to pay salaries for the janitorial and maintenance staff supervised by department head Andre Irey. This department provides maintenance and janitorial services for most county-owned buildings, as well as snowplowing and landscaping for county facilities.

Other major line items include \$300,000 for repairs and upgrades to county buildings, building insurance is allocated \$476,009, and maintenance and supplies are allocated \$100,000. Equipment and tools total \$30,000, utilities are allocated \$150,000, and janitorial supplies are budgeted \$35,000. In addition to \$50,000 for purchase of a new vehicle, gas, oil, and vehicle maintenance are budgeted \$45,000. Training for maintenance department staff is allocated \$2,000.

The budget includes \$14,500 for improvements, utilities, and maintenance on the 4-H barn located outside of Pinedale; \$50,000 for maintaining buildings used by the Sublette County Rural Health Care District; and \$21,000 for small property items.

Elections \$53,400

The elections budget covers the costs of ballots and publication of public notices, election equipment maintenance, and other costs associated with an election year.

County Operations \$6.87 million

The general fund budget includes a variety of large spending accounts that are the necessary cost of government. The commission has allocated \$6.2 million to cover the cost of FICA insurance and retirement, \$100,000 for financial administration, and \$37,250 for an annual audit. Workmen's compensation and unemployment compensation are covered with an allocation totaling \$375,000. County officers expenses are budgeted at \$45,000, while printing and publications are allocated \$90,000. Postage is estimated at \$30,000, and telephone service is allocated \$210,000.

GIS \$45,600

The Geographic Information System department has an overall budget total of \$45,600, which covers the cost of the contract to maintain the GIS/map server system publicly available on the county website (www.sublettewyo.com). This budget remains unchanged from last year.

Information Technology \$592,208

The IT budget has decreased from last year's \$697,000, and covers \$368K in technology upgrades, equipment purchases, and other IT projects throughout county government. The IT administrator's salary is budgeted at \$92,908 and contract services are anticipated at \$82,200. The remaining budget items are for lesser amounts to operate the IT office located in the courthouse.

Health Officer & Sanitarian \$47,749

Alan Huston serves as the county sanitarian, while Dr. Brendan Fitzsimmons is the appointed official public health officer. The combined budget for these two programs is remains stable at around \$48,000, and that amount includes \$28,409 for the sanitarian salary (half-time), and \$15,600 for the health officer's salary. The remaining expenditures total less than \$3,800 and cover office and travel expenses.

Huston's job as sanitarian involves food safety and swimming pool inspections, and responding to environmental and public health emergencies.

Fitzsimmons's duties as health officer are under the direction and supervision of the Wyoming Department of Health, and involve investigation of communicable diseases, preventing the spread of disease, and promoting the health of the county's citizenry. He has been very involved in coronavirus response in Sublette County.

Public Health \$580,085

This budget covers the county's expenses associated with the public health office, which operates in a partnership with the Wyoming Department of Health. The budget increased about \$100,000 this year due to the COVID-19 pandemic, which is reimbursed through a grant. The budget includes \$160,000 in personnel costs, and \$200,000 for COVID-19 response and other public health emergency preparedness and response. Other

major items include \$56,000 for vaccine purchases, \$115,772 for a prevention grant, and \$15,000 for health fair costs. The budget includes \$12,500 for janitorial services, \$5,000 in mileage expenses, \$3,500 for educational training, and \$500 in advertising. The balance of the budget is for other smaller amounts associated with operating the county public health office and program.

Surveyor \$12,000

The county surveyor position is an appointment made by the board of county commissioners, and is currently held by Skylar Wilson. The commission allocated \$12,000 for surveyor expenses as needed, and this budget remains unchanged from last year. The primary duties of the surveyor involve county roads (alignment, rights-of-way, surveying, mapping, legal documents, etc.), and boundary surveys of parcels county government intends to acquire or sell.

Treatment Court \$203,823

The Treatment Court budget decreased by about \$18,000 from last year, and includes \$62,257 for the coordinator's salary. Major budget items include \$66,000 for mental health/treatment, \$60,000 for drug testing, \$3,000 for indigent services/recovery, and \$5,325 for team training and travel. The budget includes \$10,000 to cover the costs associated with a magistrate overseeing treatment court. The remaining budget categories (totaling less than \$10,000) include office operational expenses, and the costs for providing incentives and graduation for those involved in treatment court.

Planning & Zoning \$117,766

The Planning and Zoning (P&Z) department budget is down slightly from last year. The budget includes just over \$105,000 in salaries for staff, including the county planner and the zoning administrator. The remaining budget balance covers a variety of lesser items associated with operating the office and providing for plat reviews.



ROAD AND BRIDGE

\$6.4 MILLION

The County Road & Bridge Department (R&B) budget is down nearly \$1 million from last year's budget as the commission moved major road projects out of this department's budget and into separate line items in the overall capital improvements budget. This departmental budget now reflects the cost of operating the R&B.

The budget includes about \$2 million in personnel costs. R&B Superintendent Billy Pape reports directly to the Sublette County Commission, and oversees maintenance on nearly 500 miles of roads in the county.

The largest line items in this budget are about \$750,000 each budgeted for heavy equipment purchases and soil stabilizer (mag water for roads), a portion of which is reimbursed by a federal air quality grant. Gas, oil, parts, repairs, and tires are budgeted a combined \$1.5 million. Material costs (culverts, cattle guards, etc.) are estimated at \$440,000, crusher costs are budgeted \$180,000, and gravel purchase is estimated at \$100,000. Utilities, telephone and radio maintenance are budgeted \$138,000. Equipment hire is allocated \$50,000, signs and maintenance supplies are estimated at \$25,000, while miscellaneous projects and engineering are budgeted \$335,000. This department's budget is only for general operations of the department, and does not include road improvement projects.

Waste Management

\$2 million

R&B Superintendent Billy Pape also oversees the waste

management department's three major budgets: waste management, which operates the sanitary landfill outside of Marbleton; the trash transfer station near Pinedale; and the county recycling program.

The budgets for these three programs are:

Waste Management: \$1,526,288

Transfer Station: \$455,392

Recycling: \$83,916

Grand Total: \$2,065,596

The waste management budget is \$1.5 million, with personnel costs about \$335,000, heavy equipment purchases estimated at \$510,000, and engineering fees of \$150,000. Much of the remaining budget items reflect the costs of operating heavy equipment, with the combined totals of materials, gas and oil, repairs, and tires ringing in at \$185,000. Tire hauling is allocated \$70,000, while water monitoring costs are estimated at \$40,000. Operating the baler and balefill are estimated at \$100,000, with an additional \$37,000 for the environmental bags used in the balefill. Telephone and utilities are estimated at \$63,000.

The transfer station budget includes about \$140,000 in personnel costs, but the largest line item is \$287,00 for the contract to transfer garbage from the Pinedale station to the sanitary landfill near Marbleton.

The recycling budget includes about \$61,000 in personnel costs, and \$10,000 each for repairs and utilities.



Special Programs Support

COVID-19	\$390,000
Centennial Committee	\$100,000
Veterans Memorial	\$79,455
Visitor Center	\$28,422
Translator Grant	\$28,800

The county budget includes \$390,000 to address the **COVID-19**

SUBLETTE COVID-19
RESPONSE GROUP
www.sublettewycovid.com

pandemic in Sublette County. This includes staff support including a public information team, and any other county department needs to address pandemic response in Sublette County.



The Sublette County Commission has appointed a **Centennial Committee** to plan celebrations for 2021 and 2022 for the county's 100-year birthday. The Unorganized County of Sublette

was formed by the Wyoming legislature on Feb 15, 1921, and approved by the residents on June 28, 1921. The first commissioners were elected on November 7, 1922, and elected officers were sworn in on January 2nd, 1923, formally becoming Sublette County.

The commission provides \$28,422 to the Sublette County Chamber of Commerce for operations of the **Visitor Center** in Pinedale. This is the same



amount the county provided last year to support the center's operations.

The commission has allocated nearly \$80,000 as the final payment for placement of new panels at the **Veterans Memorial** site in American Legion Park in Pinedale. This was a shared project between the county, the Pinedale Town Council, and VFW and American Legion Post No. 41.

The \$28,800 **translator grant** is carryover from previous budgets and is used for rural television operations in the county.



DESIGNATED MILL FUNDING

\$5.94 MILLION

Six program areas receive a portion of the county's 12-mill levy established by the county commission because of their special status as determined by state statute, although their level of funding remains at the discretion of the county commission. These boards include: fair, fire, library, museum, airport, and recreation. 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	\$1,084,258
Airport	\$243,830
Library	\$1,489,206
Museum	\$321,867
Recreation	\$776,647
Fire	\$2,072,067
Grand Total:	\$5,942,875

Fair **\$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 about \$511,000 and covers the cost of putting on two county fairs, as well as covers administrative expenses.

The fair board budget totals \$408,500, including the following:

2020 Fair: \$240,000 for the 2020 county fair, and \$207,00 for the 2021 fair, plus \$58,000 in administrative expenses.

The fairgrounds budget is \$573,000, and includes \$241,000 in personnel costs for Manager Jay Brower and his staff. Brower reports directly to the county commission. Other major line items in the fairgrounds budget include \$135,000 in utility and telephone costs; \$25,000 for repairs; \$27,500 in equipment; and \$30,000 for building maintenance. The budget also includes \$76,000 for projects and landscaping, \$14,500 for training and travel, and \$12,000 for gas and oil.

Airport **\$243,830**

Both airports near Marbleton and Pinedale benefit from county mill levy funding. The Big Piney-Marbleton airport will receive about \$121,000 for general operations and maintenance. The county set aside an equal amount for the Town of Pinedale's airport. The county's contribution to the Pinedale airport is limited to matching funding for improvement projects, and not for general operations.

Library **\$1.48 million**

The Sublette County Library system will receive \$1.48 million for operations in the Big Piney and Pinedale facilities. This is a nearly 9 percent cut from the previous year's budget. With salaries, payroll expense, utilities, and network and copiers accounting for 85 percent of last year's budget, the cuts to this budget were in the areas of programming, technology, furniture upkeep and staff training.

Museum **\$321,867**

The museum mill levy funding covers the following budget components:

Green River Valley Museum	\$114,037
Museum of the Mountain Man	\$200,900
SC Museum Board	\$6,930

These allocations provide support to both museums in the county, as well as other historic preservation and interpretation efforts by the county museum board.

In a separate general fund allocation, the county provides \$15,250 to the Sublette County Historic Preservation Board for community history projects, including home-stead surveys and national register site documentations.

Recreation **\$776,647**

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

The Rec Board budget includes \$120,000 in cash reserves, \$30,000 for office expense, and annual commitments totaling \$96,200 for the ball fields lighting, Nordic trail grooming and utilities for the Nordic building, support for the golf course, maintenance of Shelter Park, and providing electricity for rural television translators. A total of \$170,747 was granted for a variety new needs, including

new equipment at the golf course, a contract to bring in the Wind River Dancers, hockey rink expenses, fins for the swim team, bike safety equipment, programming for the Pinedale Fine Arts Council, winter course grooming, race course amenities, etc.

The \$329,300 ice arena budget is down slightly from last year's budget, and includes \$210,000 in personnel costs, with utilities of \$71,000 and equipment maintenance costs of \$24,000 its major spending categories. Building maintenance is budgeted \$17,000, with the remaining budget allocations including smaller amounts for operating the facility.

Fire

\$2.1 million

Sublette County Unified Fire's budget totals nearly \$2.1 million, and is a decrease of more than \$440,000 from last year's budget. Fire Warden Shad Cooper supervises a volunteer department of six fire stations located throughout the county: Big Piney/Marbleton, Bondurant, Boulder, Daniel, Kendall Valley, and Pinedale.

The budget includes about \$400,000 for personnel

costs for firefighters, clerical, instructors and other salaries. Major budget items include \$425,000 for purchase of a new wildland/urban interface fire engine for the Big Piney/Marbleton station, \$354,750 for maintenance of the department's facilities, equipment, vehicles and apparatuses.

The budget also includes \$250,000 for the future purchase of new self-contained breathing apparatuses. This is the third year the department has set aside for this major purchase, with an estimated cost of \$750,000. These SCBAs need to be replaced every 15 years.

A \$60,000 line item covers fire suppression costs associated with having fire equipment on standby from neighboring counties in years when fire activity is high and local resources are already engaged. Equipment and supplies are budgeted \$185,000, and other line items cover assorted costs associated with operations of this countywide department.

In addition to this budget, the commission has allocated \$3 million for construction of a new shared firehall/county shop facility in the Daniel area.



Sublette County Unified Fire receiving a new fire engine in June 2020, replacing a Pinedale engine that had been in service since 1998. Sublette County paid half of the \$770,000 cost for the engine, with the balance matched by a state grant.

SUPPORT FOR HUMAN SERVICE PROGRAMS

\$1.52 MILLION

The Sublette County Commission uses the general fund budget to provide support to a variety of organizations that provide needed services for 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	\$769,000
Children	\$471,981
Other	\$283,297
Grand total:	\$1,524,278

Senior Citizens

Sublette Center	\$444,000
SW SC Pioneers	\$171,000
Rendezvous Pointe	\$154,000

The **Sublette Center Retirement Community** will receive \$444,000 in general support for this retirement community that provides both skilled nursing care and independent living for seniors.

Southwest Sublette County Pioneers in Marbleton serves nearly 250 senior citizens annually and will receive just over \$171,000 in county funding to continue its meals program along with a wide range of activities and services.

Rendezvous Pointe in Pinedale will receive \$154,000 for senior center operations, which includes serving meals and a variety of 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

Children's Learning Center	\$198,000
Children's Discovery Center	\$70,000

Pinedale Preschool	\$40,000
Scholarships	\$98,000
Van Vleck House	\$45,000
4-H Afterschool	\$20,656
Ready For Workforce	\$325

The **Children's Learning Center** is the only early childhood program serving the entire county, 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.

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.

Pinedale Preschool will receive support from the county for its preschool program.

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 **Van Vleck House**, operated by Teton Youth & Family Services, will receive \$45,000 to provide prevention, early intervention, and treatment to Sublette County youth aged 10 to 18 in its group home, crisis shelter, and secure facilities. Located in Jackson, this program serves youth from Sublette, Teton and Lincoln counties.

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

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

Veteran's Services	\$78,950
SAFV	\$74,347
Title 25	\$130,000

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.

The **Sublette County Sexual Assault/Family Violence Task Force (SAFV)** will receive a total of \$25,347 in a direct allocation and \$49,000 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. A portion of the grant administered by SAFV provides support to women and families who experience an unplanned pregnancy, or who are parenting young children, as well as support for a program to provide personal care and home-making services for home-bound citizens.

The Title 25 funding provides for emergency and involuntary hospitalizations of persons suffering from mental illness.

NATURAL RESOURCE MANAGEMENT

\$1.4 MILLION

Sublette County's abundant natural resources and vast public lands require special attention from county government, which addresses issues through a variety of programs.

Conservation District	\$625,327
Roosevelt Fire Recovery	\$571,042
Extension Service	\$129,648
Predator Management	\$50,000
Coalition of Governments	\$35,000
Grand total:	\$1,411,017

The **Sublette County Conservation District** will receive \$625,327 for its continued operations, which is the same amount of support the district received last few years. The 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. In a separate allocation, the county budget also includes \$40,000 to complete the remodel of the conservation district building.

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 Homeland Security grant to help pay for installation of culverts and other infrastructure to mitigate impacts of the wildfire.

Homeland Security provided a grant of \$425,00, and the county provided the balance of the allocation.

The county provides about \$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 \$50,000 (the same amount the district received last year) for predator control. Most control efforts involve coyotes, in addition to control of ravens and depredating wolves. This board consists of three elected sheep representatives, three elected cattle representatives, and one member appointed by the county commission.

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





County Governance

Each organized county in the state is a body corporate and politic. The powers of the county shall be exercised by a board of county commissioners.

County governments are political subdivisions of the state, and are created to serve as an arm of the state at the local level in providing a wide variety of services

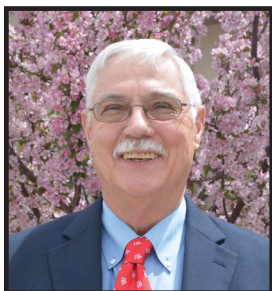
for their citizens.

As an arm of the state, counties have only those powers expressly granted to them by the constitution or statutory law, or statutorily separately executed functions implied from powers granted.

Source: Wyoming County Commissioners Association

Contact the Sublette County Commission

Sublette County Commission
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www.sublettewyo.com



**Commission
Chairman**
David Burnett



**Commission
Vice Chairman**
Joel Bousman



Commissioner
Tom Noble



Commissioner
Mack Rawhouser



Commissioner
Doug Vickrey

Regular Meetings

Commission meetings are generally held the first and third Tuesdays of the month, with some variation. Commission meetings are open to the public and begin at 9 a.m. Although the meetings are customarily held in the commission meeting room of the county courthouse in Pinedale, due to the COVID-19 pandemic, the commission has been holding meetings in the Lovatt Community Room of the Sublette County Library in Pinedale, to allow for social distancing. These meetings are also available for teleconferencing and viewing via Zoom.

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 of each year. 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 the budget discussion and consideration, followed by a budget hearing and formal 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 statutory duties.

Commissioners

Sublette County has a five-person county commission, elected for four-year terms. The commissioners pictured below were members of the commission that developed the Fiscal Year 2021 budget. The commission will change in January 2021, as Commissioner David Burnett and Mack Rawhouser leave the commission.



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

