

FYE 2017 BUDGET RECEIVED

\$423,699

FYE 2018 BUDGET REQUEST

\$429,180

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

Clerk of District Court

CHART OF ACCOUNT NUMBERS

100-2-1210

BUDGET VERSION

1

PREPARED BY

Kristi H. Green

PHONE NUMBER

307-332-1136

EMAIL

khg@wyoming.com

BUDGET MESSAGE

DEPARTMENT Clerk of District Court

ANTICIPATED REVENUE STREAMS

No additional revenue streams are anticipated.

EXPENDITURE TRENDS

The daily work load has remained busy. Pro Se litigant case filings have increased along with all other filings. We prepared for #7 jury trials and #2 were held.

Statutorily the Clerk of District Court is required to mail copies of all orders and notices to attorneys of record and pro se litigants. With the increase in case filings there will also be an increase in paperwork, envelopes and postage for such mailings.

BUDGET CHANGES FROM LAST YEAR

The bare bones budget accepted by the commission last year resulted in a budget reduction of \$60,563.00. In this year's request I am asking to have the ArcaSearch software agreement reinstated at the cost of \$2800.00. This agreement allows our office to access a computer index going back to the 1800's for record searches. The index saves the clerks time when looking up records for attorneys, judges and the general public. The Clerk of District Court's files are permanent records. We have daily requests for old case files. ArcaSearch has agreed to reinstate the service without assessing a reinstatement fee.

This budget also requests the reinstatement of \$500.00 to maintain equipment repair. Yearly cleaning and servicing typewriters insures longevity. Additional travel funds of \$500.00 will be needed with implementation of e-filing to attend a few meetings in Cheyenne.

This office has one unfilled clerk position. I will continue to work with the present number of employees and will try to hold off for another year before requesting to fill the vacant position.

FIVE YEAR PLAN

DEPARTMENT Clerk of District Court

1. SERVICE PRIORITIES

Prepare and implement e-filing. Continue to maintain permanent court records at a high quality level during this process and serve all judges, attorneys and the general public to the best of our abilities. E-filing is scheduled to take place in the next year or two.

2. EMPLOYEES and BENEFITS

Maintain the present number of employees and their benefits for as long as possible. With the implementation of e-filing most likely will need to request funds to replace the unfilled clerk position. E-filing will require the scanning of some old records and all pending case files. Our present workload would not allow for any of these additional duties.

3. FUNDING and REVENUE CHANGES

Within the next 2 - 5 years this office will need to replace our copier. A copy machine is used every day to make numerous copies and receive fax filings. A quality and efficient copier is an essential piece of equipment to this office.

4. MAINTENANCE or SECURITY ISSUES

This office relies on building maintenance and court security for any problems. No issues are anticipated.

GRANT SUMMARY - FYE 2018

DEPT: Clerk of District Court

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Clerk of District Court

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2018

DEPT: Clerk of District Court

	Organization	Description	Amount
1.	Capital Business Systems Inc.	copies - service agreement	\$1,200
2.	ArcaSearch	annual software licensing fee	\$2,800
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$4,000

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Clerk of District Court

	Organization	Description	Amount
1.	Association Dues	yearly dues	\$125
2.	Box Rent	yearly fees	\$125
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$250

CAPITAL ASSETS - FYE 2018

DEPT: Clerk of District Court

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: Clerk of District Court

[back to instructions](#)

Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	ALEXANDER, ROBYN	COURT CLERK	C	\$43,000	\$43,000	\$43,000	\$43,000	\$3,290	Clerical	\$163	Public Empl	\$5,375		\$17,172	\$69,000
FT	100.0%	GIST, CORA	DEPUTY	D	\$71,070	\$71,070	\$71,070	\$71,070	\$5,437	Hazard	\$1,848	Public Empl	\$8,884		\$17,172	\$104,410
FT	100.0%	GREEN, KRISTI	CLERK OF DISTRICT COURT	E	\$79,500	\$79,500	\$80,250	\$80,250	\$6,139	Hazard	\$2,087	Public Empl	\$10,031		\$17,172	\$115,679
FT	100.0%	HELLER, KAYELENE	COURT CLERK	C	\$50,000	\$50,000	\$50,000	\$50,000	\$3,825	Clerical	\$190	Public Empl	\$6,250	Y	\$144	\$60,409
FT	100.0%	HOCKETT, RACHEL	COURT CLERK	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$114	Public Empl	\$3,750		\$17,172	\$53,331
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$273,570	\$273,570	\$274,320	\$274,320	\$20,985		\$4,402		\$34,290		\$68,832	\$402,829
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$273,570	\$273,570	\$274,320	\$274,320	\$20,986		\$4,402		\$34,290		\$68,832	\$402,830

ELECTED OFFICIAL SALARIES	\$80,250
DEPUTY SALARIES	\$71,070
CLERK/DISPATCHER SALARIES	\$123,000
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Clerk of District Court

[back to instructions](#)

												FYE 2017 BUDGET COMPARISON	\$21,178		
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes			
100-2-1210-43170	FEDERAL INDRCT OPERATING GRANT	\$13,767	\$11,919	\$10,926	\$0	\$993	\$0	\$993	\$0	\$0	\$0	child support contract terminated			
100-2-1210-43490	STATE OPERATING GRANT	\$7,092	\$5,960	\$5,463	\$0	\$497	\$0	\$497	\$0	\$0	\$0	child support contract terminated			
100-2-1210-44255	DIST COURT FEES	\$53,623	\$62,187	\$53,374	\$60,000	\$28,904	\$30,000	\$58,904	\$60,000	\$0	\$60,000				
100-2-1210-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	REVENUE TOTALS:	\$74,482	\$80,066	\$69,763	\$60,000	\$30,394	\$30,000	\$60,394	\$60,000	\$0	\$60,000				
100-2-1210-51100	SALARIES-ELECTED OFFICIAL	\$73,750	\$75,750	\$77,250	\$78,750	\$39,000	\$39,000	\$78,000	\$80,250	\$1,500	\$80,250				
100-2-1210-51110	SALARIES-DEPUTIES	\$61,601	\$67,633	\$71,070	\$71,070	\$35,535	\$35,535	\$71,070	\$71,070	\$0	\$71,070				
100-2-1210-51120	SALARIES-CLERKS/DISPATCHR	\$125,765	\$130,283	\$123,000	\$123,000	\$58,410	\$58,410	\$116,820	\$123,000	\$0	\$123,000				
100-2-1210-52210	HEALTH & LIFE INSURANCE (INTRA	\$71,586	\$75,496	\$68,276	\$68,832	\$30,147	\$30,147	\$60,294	\$68,832	\$0	\$68,832				
100-2-1210-52220	SOCIAL SECURITY-EMPLOYER	\$19,077	\$20,017	\$19,925	\$20,871	\$9,718	\$9,718	\$19,436	\$20,986	\$115	\$20,986				
100-2-1210-52230	EMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-52240	WORKERS COMPENSATION	\$506	\$653	\$2,104	\$4,523	\$1,425	\$1,425	\$2,850	\$4,402	-\$121	\$4,402				
100-2-1210-52250	WYOMING RETIREMENT	\$37,974	\$41,734	\$41,376	\$34,103	\$16,399	\$16,399	\$32,798	\$34,290	\$187	\$34,290				
100-2-1210-65232	EQUIPMENT REPAIR	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	cleaning & equipment repair			
100-2-1210-65234	SERVICE AGREEMENTS	\$754	\$799	\$984	\$1,200	\$414	\$750	\$1,164	\$4,000	\$2,800	\$4,000	reinstatement of arcsearch agreement			
100-2-1210-65458	RENTALS (INTRA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69110	ADVERTISING-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69214	CONTRACTUAL SERVICES	\$0	\$21,860	\$27,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69250	DUES, SUBSCRIPTIONS	\$237	\$237	\$239	\$250	\$125	\$125	\$250	\$250	\$0	\$250				
100-2-1210-69450	INSURANCE, BONDS	\$553	\$753	\$500	\$600	\$300	\$300	\$600	\$600	\$0	\$600				
100-2-1210-69480	JURORS, WITNESS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69550	MISC. SERVICES & CHARGES	\$324	\$232	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69710	TELEPHONE	\$1,538	\$1,658	\$1,533	\$2,000	\$732	\$1,268	\$2,000	\$2,000	\$0	\$1,500				
100-2-1210-69720	TRAINING SEMINARS	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-69730	TRAVEL EXPENSE	\$274	\$621	\$343	\$500	\$0	\$500	\$500	\$1,000	\$500	\$500				
100-2-1210-75210	GENERAL OFFICE SUPPLIES	\$1,788	\$2,395	\$1,584	\$2,500	\$918	\$1,500	\$2,418	\$2,500	\$0	\$2,500				
100-2-1210-75211	PRINTED OFFICE SUPPLIES	\$5,899	\$6,389	\$5,900	\$7,000	\$4,752	\$2,000	\$6,752	\$7,000	\$0	\$7,000				
100-2-1210-75214	POSTAGE	\$7,725	\$7,941	\$7,660	\$8,500	\$2,319	\$5,250	\$7,569	\$8,500	\$0	\$8,000				
100-2-1210-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-75610	EQUIPMENT LESS THAN \$1000	\$852	\$1,463	\$894	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
100-2-1210-85005	OFFICE FURNITURE > 1,000	\$4,064	\$4,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	EXPENDITURE TOTALS:	\$414,452	\$460,478	\$450,304	\$423,699	\$200,194	\$202,327	\$402,521	\$429,180	\$5,481	\$427,680	\$1,500			

EXECUTIVE SUMMARY - FYE 2018

DEPT: Clerk of District Court

ACCOUNT NUMBERS: 100-2-1210

[back to instructions](#)

REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$20,859	\$17,879	\$16,389	\$0	\$1,490	\$0	\$0	\$0
Charges for Goods & Services	\$53,623	\$62,187	\$53,374	\$60,000	\$58,904	\$60,000	\$0	\$60,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$74,482	\$80,066	\$69,763	\$60,000	\$60,394	\$60,000	\$0	\$60,000

EXPENDITURES:								
Salaries	\$261,116	\$273,666	\$271,320	\$272,820	\$265,890	\$274,320	\$1,500	\$274,320
Employee Benefits	\$129,143	\$137,900	\$131,681	\$128,329	\$115,378	\$128,510	\$181	\$128,510
Property Services	\$754	\$1,174	\$984	\$1,200	\$1,164	\$4,500	\$3,300	\$4,500
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,111	\$25,361	\$30,281	\$3,350	\$3,350	\$3,850	\$500	\$2,850
Supplies & Materials	\$16,264	\$18,188	\$16,038	\$18,000	\$16,739	\$18,000	\$0	\$17,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,064	\$4,189	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$414,452	\$460,478	\$450,304	\$423,699	\$402,521	\$429,180	\$5,481	\$427,680