

**FYE 2016 BUDGET RECEIVED**

**\$484,262**

**FYE 2017 BUDGET REQUEST**

**\$423,699**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**CLERK OF DISTRICT COURT**

**CHART OF ACCOUNT NUMBERS**

**100-2-1210**

**BUDGET VERSION**

**Final**

**PREPARED BY**

**Kristi H. Green**

**PHONE NUMBER**

**307-332-1136**

**EMAIL**

[khg@wyoming.com](mailto:khg@wyoming.com)

# BUDGET MESSAGE

## DEPARTMENT CLERK OF DISTRICT COURT

### **ANTICIPATED REVENUE STREAMS**

The Clerk of District Court does not anticipate any changes in funding or revenue.

\*\*\* At the time this budget was submitted there were no changes in revenue anticipated. This office has recently been informed of cuts to the State of Wyoming DFS budget. This will result in the loss of our child support contract and the revenue attached to it. (See five year plan #3)

### **EXPENDITURE TRENDS**

The year 2015 was extremely busy. We prepared for approximately 24 jury trials between 2 judges. Jury trials held were 7 criminal and 1 civil. There are numerous costs incurred just in the preparation of trial and additional expenses if the cases actually go to jury trial. Approximately \$2100.00 was spent in postage in trial preparation and \$400.00 postage for mailing of appeals.

Statutorily I am required to empanel a jury pool for all potential jury trials. Some postage amounts incurred as a result of this process may not be required but are necessary to have questionnaires returned in a timely manner. Providing self address stamped envelopes insures a greater return rate therefore eliminating the need for this office to remail second questionnaires. The Clerk of District Court is also required to mail copies of all orders/notices to attorneys of record and/or litigants.

Due to the fluctuation of case filings and jury trials I am reluctant to cut the postage or printed office supplies line items.

### **BUDGET CHANGES FROM LAST YEAR**

Last year we had contractual services to backup our case index. The project was completed and now we will pay the annual licensing fee of \$2800.00.

In 2015 the office staff was reorganized and duties redistributed. Remaining in the budget from last year is approximately \$27,000.00 of salary and benefits we could cut if necessary. I had intended to use the remaining funds for a part time position.

In my "cuts budget" I have taken out all funds to replace or repair any minor equipment and yearly training. I have also eliminated advertising and water. This budget reduction is \$25,702.00.

In my "bare bones budget" I have taken out the unfilled position remaining salary and benefits along with canceling our yearly software agreement with ArcaSearch. This budget reduction is \$55,199.00.

# **FIVE YEAR PLAN**

## **DEPARTMENT CLERK OF DISTRICT COURT**

### **1. SERVICE PRIORITIES**

Service to the people of Fremont County is a top priority for this office. This includes the general public, attorneys and judges alike. With the present economic state our office has already experienced an increased case load. As people lose their jobs modifications of child support become necessary. We will also see this in new divorce filings. As the work load increases it will be more important than ever for my staff to remain focused on their daily tasks. Accurate records must be maintained by this office.

### **2. EMPLOYEES and BENEFITS**

The number of employees will remain the same. We will continue with our cross-training efforts. Well trained employees are necessary to this office to be effective and efficient.

### **3. FUNDING and REVENUE CHANGES**

This office has recently been informed by the Wyoming Department of Family Services that funding for the Child Support Program and Cooperative Agreements with the Clerk of District Court will be cut from their budgets. This will effect revenue received by this office to process child support payments. DFS is working on revised contracts for our review. This office will need to make decisions in the next few months on processes and procedures we will maintain and those we will turn over to the State of Wyoming. Some tasks such as entry of orders with stay with this office even though we will no longer be compensated.

### **4. MAINTENANCE or SECURITY ISSUES**

The Clerk of District Court Office relies on the building maintenance and court security staff for any related issues.

**SERVICE AGREEMENTS - FYE 2017**

**DEPT: CLERK OF DISTRICT COURT**

	<b>Organization</b>	<b>Description</b>	<b>Amount</b>
1.	Capital Business Systems, Inc.	copies - service agreement	\$1,200
2.	removed ArcaSearch	cancel contract	
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
<b>TOTAL SERVICE AGREEMENTS (65234)</b>			<b>\$1,200</b>

**DUES AND SUBSCRIPTIONS - FYE 2017**

**DEPT: CLERK OF DISTRICT COURT**

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

**SALARY AND BENEFIT WORKSHEET - FYE 2017**

**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 2016 Annual Base Salary TOTAL all departments	FYE 2016 Annual Base Salary by % this Dept.	FYE 2017 Proposed Base Salary TOTAL all departments	FYE 2017 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	\$172	Civilian	\$5,375		\$17,172	\$69,009
FT	100.0%	FRAZIER, JACKLYNN	CLERICAL	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$120	Civilian	\$3,750		\$17,172	\$53,337
FT	100.0%	GIST, CORA	DEPUTY	D	\$71,070	\$71,070	\$71,070	\$71,070	\$5,437	Hazard	\$1,912	Civilian	\$8,884		\$17,172	\$104,474
FT	100.0%	GREEN, KRISTI	CLERK OF DIST COURT	E	\$76,500	\$76,500	\$78,750	\$78,750	\$6,024	Hazard	\$2,118	Civilian	\$9,844		\$17,172	\$113,909
FT	100.0%	HELLER, KAYELENE	COURT CLERK	C	\$50,000	\$50,000	\$50,000	\$50,000	\$3,825	Clerical	\$200	Civilian	\$6,250	Y	\$144	\$60,419
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
FT	0.0%	Unfilled Position	COURT CLERK	C	\$7,732	\$0	\$7,732	\$0	\$0	Clerical	\$0	Civilian	\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0
		<b>Sub Totals</b>			<b>\$278,302</b>	<b>\$270,570</b>	<b>\$280,552</b>	<b>\$272,820</b>	<b>\$20,871</b>		<b>\$4,522</b>		<b>\$34,103</b>		<b>\$68,832</b>	<b>\$401,147</b>
		<b>OT Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Holiday Total</b>						<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
		<b>Grand Total</b>			<b>\$278,302</b>	<b>\$270,570</b>	<b>\$280,552</b>	<b>\$272,820</b>	<b>\$20,871</b>		<b>\$4,523</b>		<b>\$34,103</b>		<b>\$68,832</b>	<b>\$401,148</b>

ELECTED OFFICIAL SALARIES	\$78,750
DEPUTY SALARIES	\$71,070
CLERK/DISPATCHER SALARIES	\$123,000
SUPERVISOR/CLERICAL SALARIES	\$0

**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **CLERK OF DISTRICT COURT**

[back to instructions](#)

							FYE 2016 BUDGET COMPARISON	\$29,822				
Account Number	Account Title	FYE 2013 Actual	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Budget	FYE 2016 Actual (thru Dec)	FYE 2016 Add'l Expected (Jan - Jun)	FYE 2016 Projected Actual	FYE 2017 Budget Request	Difference from FYE 2016	FYE 2017 Approved Budget	Notes
100-2-1210-43170	FEDERAL INDRCT OPERATING GRANT	\$10,817	\$13,767	\$11,919	\$11,800	\$4,966	\$6,834	\$11,800	\$0	-\$11,800	\$0	
100-2-1210-43490	STATE OPERATING GRANT	\$5,572	\$7,092	\$5,960	\$6,079	\$2,483	\$3,596	\$6,079	\$0	-\$6,079	\$0	
100-2-1210-44255	DIST COURT FEES	\$62,226	\$53,623	\$62,187	\$60,000	\$24,492	\$35,508	\$60,000	\$60,000	\$0	\$60,000	
100-2-1210-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>REVENUE TOTALS:</b>	<b>\$78,615</b>	<b>\$74,482</b>	<b>\$80,066</b>	<b>\$77,879</b>	<b>\$31,941</b>	<b>\$45,938</b>	<b>\$77,879</b>	<b>\$60,000</b>	<b>-\$17,879</b>	<b>\$60,000</b>	
100-2-1210-51100	SALARIES-ELECTED OFFICIAL	\$71,250	\$73,750	\$75,750	\$77,250	\$38,250	\$39,000	\$77,250	\$78,750	\$1,500	\$78,750	
100-2-1210-51110	SALARIES-DEPUTIES	\$64,268	\$61,601	\$67,633	\$67,320	\$35,535	\$35,535	\$71,070	\$71,070	\$3,750	\$71,070	
100-2-1210-51120	SALARIES-CLERKS/DISPATCHR	\$123,134	\$125,765	\$130,283	\$134,482	\$61,500	\$61,500	\$123,000	\$123,000	-\$11,482	\$123,000	removed unfilled position
100-2-1210-52210	HEALTH & LIFE INSURANCE (INTRA	\$58,846	\$71,586	\$75,496	\$85,144	\$33,860	\$34,416	\$68,276	\$68,832	-\$16,312	\$68,832	
100-2-1210-52220	SOCIAL SECURITY-EMPLOYER	\$19,047	\$19,077	\$20,017	\$21,348	\$9,950	\$9,975	\$19,925	\$20,871	-\$477	\$20,871	
100-2-1210-52230	EMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-52240	WORKERS COMPENSATION	\$581	\$506	\$653	\$3,252	\$1,044	\$1,060	\$2,104	\$4,523	\$1,271	\$4,523	
100-2-1210-52250	WYOMING RETIREMENT	\$35,126	\$37,974	\$41,734	\$42,556	\$20,631	\$20,746	\$41,377	\$34,103	-\$8,453	\$34,103	
100-2-1210-65232	EQUIPMENT REPAIR	\$0	\$0	\$375	\$500	\$0	\$300	\$300	\$0	-\$500	\$0	wont have typewriters cleaned
100-2-1210-65234	SERVICE AGREEMENTS	\$448	\$754	\$799	\$1,200	\$402	\$798	\$1,200	\$1,200	\$0	\$1,200	cancel ArcaSearch contract
100-2-1210-65458	RENTALS (INTRA)	\$426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69110	ADVERTISING-OTHER	\$150	\$0	\$0	\$200	\$0	\$0	\$0	\$0	-\$200	\$0	take out advertising fees
100-2-1210-69214	CONTRACTUAL SERVICES	\$0	\$0	\$21,860	\$27,160	\$27,521	\$0	\$27,521	\$0	-\$27,160	\$0	project completed
100-2-1210-69250	DUES, SUBSCRIPTIONS	\$0	\$237	\$237	\$250	\$125	\$125	\$250	\$250	\$0	\$250	
100-2-1210-69450	INSURANCE, BONDS	\$253	\$553	\$753	\$600	\$200	\$400	\$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	\$420	\$324	\$232	\$300	\$88	\$212	\$300	\$0	-\$300	\$0	cancel water service
100-2-1210-69710	TELEPHONE	\$1,299	\$1,538	\$1,658	\$2,000	\$917	\$650	\$1,567	\$2,000	\$0	\$2,000	
100-2-1210-69720	TRAINING SEMINARS	\$100	\$185	\$0	\$1,000	\$0	\$0	\$0	\$0	-\$1,000	\$0	attend no training
100-2-1210-69730	TRAVEL EXPENSE	\$0	\$274	\$621	\$500	\$196	\$304	\$500	\$500	\$0	\$500	
100-2-1210-75210	GENERAL OFFICE SUPPLIES	\$641	\$1,788	\$2,395	\$2,500	\$556	\$1,944	\$2,500	\$2,500	\$0	\$2,500	
100-2-1210-75211	PRINTED OFFICE SUPPLIES	\$4,952	\$5,899	\$6,389	\$7,000	\$173	\$6,827	\$7,000	\$7,000	\$0	\$7,000	
100-2-1210-75214	POSTAGE	\$6,670	\$7,725	\$7,941	\$8,500	\$2,684	\$5,816	\$8,500	\$8,500	\$0	\$8,500	
100-2-1210-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-75610	EQUIPMENT LESS THAN \$1000	\$2,300	\$852	\$1,463	\$1,200	\$894	\$306	\$1,200	\$0	-\$1,200	\$0	wont replace any equipment
100-2-1210-85003	MACHINERY & EQUIP > 1,000	\$7,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-85005	OFFICE FURNITURE > 1,000	\$0	\$4,064	\$4,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>EXPENDITURE TOTALS:</b>	<b>\$397,491</b>	<b>\$414,450</b>	<b>\$460,478</b>	<b>\$484,262</b>	<b>\$234,526</b>	<b>\$219,914</b>	<b>\$454,440</b>	<b>\$423,699</b>	<b>-\$60,563</b>	<b>\$423,699</b>	

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: CLERK OF DISTRICT COURT**

**ACCOUNT NUMBERS: 100-2-1210**

[back to instructions](#)

<b>REVENUES:</b>	<b>FYE 2013 Actual</b>	<b>FYE 2014 Actual</b>	<b>FYE 2015 Actual</b>	<b>FYE 2016 Budget</b>	<b>FYE 2016 Projected Actual</b>	<b>FYE 2017 Budget Request</b>	<b>Difference from FYE 2016</b>	<b>FYE 2017 Approved Budget</b>
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$16,389	\$20,859	\$17,879	\$17,879	\$17,880	\$0	-\$17,879	\$0
Charges for Goods & Services	\$62,226	\$53,623	\$62,187	\$60,000	\$60,000	\$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
<b>TOTAL REVENUES:</b>	<b>\$78,615</b>	<b>\$74,482</b>	<b>\$80,066</b>	<b>\$77,879</b>	<b>\$77,879</b>	<b>\$60,000</b>	<b>-\$17,879</b>	<b>\$60,000</b>

<b>EXPENDITURES:</b>								
Salaries	\$258,653	\$261,115	\$273,666	\$279,052	\$271,320	\$272,820	-\$6,232	\$272,820
Employee Benefits	\$113,599	\$129,142	\$137,900	\$152,300	\$131,682	\$128,329	-\$23,971	\$128,329
Property Services	\$874	\$754	\$1,174	\$1,700	\$1,500	\$1,200	-\$500	\$1,200
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,221	\$3,111	\$25,361	\$32,010	\$30,738	\$3,350	-\$28,660	\$3,350
Supplies & Materials	\$14,562	\$16,265	\$18,189	\$19,200	\$19,200	\$18,000	-\$1,200	\$18,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$7,582	\$4,064	\$4,189	\$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
<b>TOTAL EXPENDITURES:</b>	<b>\$397,491</b>	<b>\$414,450</b>	<b>\$460,478</b>	<b>\$484,262</b>	<b>\$454,440</b>	<b>\$423,699</b>	<b>-\$60,563</b>	<b>\$423,699</b>