

FYE 2018 BUDGET RECEIVED

\$898,156

FYE 2019 BUDGET REQUEST

\$909,794

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Clerk

CHART OF ACCOUNT NUMBERS

100-1-1121

BUDGET VERSION

3

PREPARED BY

Julie A. Freese, County Clerk

PHONE NUMBER

307-332-1122

EMAIL

julie.freese@fremontcountywy.gov

BUDGET MESSAGE

DEPARTMENT Clerk

ANTICIPATED REVENUE STREAMS

We collect a number of fees and have seen a slight increase in revenues from what we projected last year. My hope is that the economy continues to improve which will directly affect our Revenue streams. Revenue looks to be up about 1.2%.

EXPENDITURE TRENDS

We have had new employees again this year and most of them have NOT taken Health Insurance which helps the budget bottom line!!

With that said, I had waited all last year to update the credit card process as a number of my staff cannot use their current readers. I've added the infrastructure and software.

Expenditures have gone down almost 2.1%.

We are still keeping up with our statutory guidelines so unless that changes, we can do without filling our other full time position.

BUDGET CHANGES FROM LAST YEAR

1) Added infrastructure for new credit card readers and software.

2) Added some training--I have a lot of new employees that I need to allow some training.

3) Added more travel as the title bill (to have dealers collect sales tax) might be an interim topic this year. Would need to be able to travel to those meetings.

4) Many of my employees didn't take health insurance so that line item is way down.

5) Section 125 is up slightly as BC/BS took over the administration of that fund. If more people elect this option in December, I will be over budget in that line item.

6) I need to make some desk changes in my office. The stations are not a "one size, fit all" option. It's important that they have a work area that doesn't cause neck and back issues or carpal tunnel issues--all of

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

Yes No

Would like to determine a 4 year plan for employee salaries and Elected Official salaries. I know it's hard to do not knowing the economy for 4 years, but since it has to be done for EO's, it would be helpful for our staff. My staff are starting at an incredibly LOW wage and their duties aren't just an office clerk job. They deal with stressful situations every day with the added pressure of statutory and legal issues behind every aspect of their jobs. I hope this can be fixed somewhat this year at least for those offices with severe wage disparities.

FIVE YEAR PLAN

DEPARTMENT

Clerk

1. SERVICE PRIORITIES

In the main office, we meet with customers every day. With the closure of the Riverton office (even just the 2 days a week), the volume has increased here in our office. We strive to give good information with check lists so the customer isn't having to make repeat visits to our office. Laws have changed a lot in the last 10 years making this no longer an "office clerk" job. These ladies are notaries with great responsibilities, they handle money which must match their many duties, they have statutes that they have to comply with and are under the constant pressure to get things done quickly, efficiently and to the customers satisfaction!!

Payroll, AP and Finance--We are still doing the Museum books as well as the county's. Again, federal requirements and audit expectations are always on their radar. We are very fortunate to have the staff that we have to work with the many vendors, elected officials, department heads and employees of this county. Again, they strive for efficiency and quality at every job they perform.

The commissioners Administrative Assistant's job is also a multi-faceted job. This employee keeps your part of the world running smoothly and efficiently. She also fields a number of calls from the public who have issues with your decisions and handles them very professionally.

2. EMPLOYEES and BENEFITS

Our employees wages are amongst the lowest in the state for the same type of job duties. I would like to look at a 4 year plan of getting an increase to the base pay for the employees who are at the lowest rates in the county.

We appreciate the health insurance rates staying static and the increase of the MASA coverage.

It appears that Wyoming Retirement may also be on the rise again and it should be factored in over 4 years.

3. FUNDING and REVENUE CHANGES

It is my hope that the revenues continue to grow.

It is also my hope that our expenditures can hold steady. There is hardly anything that doesn't increase at least 3-4 percent every year. Would like to see the same for employees when possible.

4. MAINTENANCE or SECURITY ISSUES

Since the ALICE training, I would like to discuss certain items in our offices that would better protect our employees. Film on windows, automatic door closures on the staff side, barriers, extra doors etc.

I have NOT included any of these for my office. I would prefer to work with JR on solutions that may not cost money right now.

GRANT SUMMARY - FYE 2019

DEPT: Clerk

	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 2019

DEPT: Clerk

	Contractor	Description of Services	Amount
1.	Blue Cross/Blue Shield	Flex Plan administration	\$1,500
2.		currently 109.25/mo for 23 participants	
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$1,500

SERVICE AGREEMENTS - FYE 2019

DEPT: Clerk

	Organization	Description	Amount
1.	Selby's	Mapping contract-share with Planner and Assessor my 1/3 is listed	\$825
2.	Arcasearch	Web Hosting for digitized documents	\$5,000
3.	Tyler/CSA	Computer System and hosting costs	\$50,350
4.	Wyoming Archives	Digitization in lieu of Microfiliming	\$50
5.	Caselle	Web Hosting for digitized documents	\$19,000
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$75,225

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Clerk

	Organization	Description	Amount
1.	HR Online	Replaces FSLA, FMLA, Exemption reference books and has added free training	\$2,000
2.	Riverton Ranger & Lander Journal	Newspaper--we cut out the stat. ads we have to print	\$105
3.	Wyoming.com	Internet Services	\$1,500
4.	Charter	Internet Services	\$200
5.	NADA Online (share w/Treas--I pay all)	Online reference statutorily required	\$1,500
6.	GFOA	Government Finance Officer's Assoc. Dues	\$125
7.	IGO	Nat'l Clerk group--has free training etc	\$200
8.	CCAW	Clerk's Assoc dues	\$100
9.	ID Manual	Identification Updates	\$83
10.	World Data	Reference Guide for Titles (last replaced 2015)	\$100
11	NADA	Reference Guide for Titles (last replaced 2012)	\$200
TOTAL DUES & SUBSCRIPTIONS (69250)			\$6,113

CAPITAL ASSETS - FYE 2019

DEPT: Clerk

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Credit Card (chip) Scanners (7)	JUL-SEP 2018	MACHINERY & EQUIPMENT	\$6,000	5
2.	Tyler Upgrade to chip readers	JUL-SEP 2018	COMPUTER SOFTWARE	\$1,400	5
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$7,400	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$6,000
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$1,400
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 2019 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2019)							\$2,406
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE)				\$0			\$2,406

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Clerk

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1121-42410	CO CLERK LIQUOR PERMITS	\$20,021	\$20,657	\$19,828	\$19,700	\$150	\$18,995	\$19,145	-\$555	\$19,200	-\$500	\$19,200	MB and Retail Licenses
100-1-1121-42990	MISC LICENSES AND PERMITS	\$349	\$98	\$445	\$250	\$206	\$230	\$436	\$186	\$500	\$250	\$500	24 Hr permits
100-1-1121-44210	CO CLERK CHATTELS	\$110,230	\$99,447	\$96,042	\$90,000	\$47,963	\$47,000	\$94,963	\$4,963	\$95,000	\$5,000	\$95,000	UCC Personal loan filings--Note increase
100-1-1121-44215	CO CLERK CORNERS	\$830	\$350	\$340	\$500	\$290	\$225	\$515	\$15	\$525	\$25	\$525	Land Corner recordings
100-1-1121-44220	CO CLERK MISC.	\$4,416	\$4,440	\$3,987	\$4,000	\$2,457	\$2,050	\$4,507	\$507	\$4,500	\$500	\$4,500	Misc. Recordings etc.
100-1-1121-44230	CO CLERK RECORDINGS	\$163,163	\$157,538	\$154,633	\$157,000	\$80,680	\$74,000	\$154,680	-\$2,320	\$154,000	-\$3,000	\$154,000	Land Recordings/Marriage Licenses
100-1-1121-44240	CO CLERK TITLES	\$232,190	\$216,454	\$215,628	\$198,000	\$104,678	\$98,000	\$202,678	\$4,678	\$203,000	\$5,000	\$203,000	Vehicle Titles minus Aband Veh fee-- Increase in activity
100-1-1121-44245	CO CLERK VIN INSPECTIONS	\$21,030	\$18,400	\$16,690	\$15,500	\$8,200	\$7,000	\$15,200	-\$300	\$15,000	-\$500	\$15,000	VIN Inspections done by SO
100-1-1121-44250	COPIES & PRINTED MATERIALS	\$2,821	\$2,003	\$2,091	\$2,300	\$741	\$700	\$1,441	-\$859	\$1,400	-\$900	\$1,400	Any copies
100-1-1121-44360	NSF CHECK CHARGE	-\$210	-\$140	-\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-44400	REIMBURSEMENTS	\$10,500	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-48549	OVER/SHORT	\$46	\$45	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-48890	OTHER MISC REVENUES	\$179	\$171	\$404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$565,565	\$529,964	\$520,503	\$487,250	\$245,365	\$248,200	\$493,565	\$6,315	\$493,125	\$5,875	\$493,125	1.206%
100-1-1121-51100	SALARIES-ELECTED OFFICIAL	\$75,750	\$77,250	\$78,750	\$80,250	\$39,750	\$40,500	\$80,250	\$0	\$81,000	\$750	\$81,000	Statutory increase
100-1-1121-51110	SALARIES-DEPUTIES	\$67,320	\$67,320	\$67,320	\$67,320	\$33,660	\$33,660	\$67,320	\$0	\$68,850	\$1,530	\$68,850	
100-1-1121-51120	SALARIES-CLERKS/DISPATCHER	\$405,641	\$398,112	\$351,524	\$344,871	\$171,582	\$170,000	\$341,582	-\$3,289	\$366,059	\$21,188	\$366,059	Replacement of employees
100-1-1121-52210	HEALTH & LIFE INSURANCE (INTRA	\$170,469	\$203,161	\$175,355	\$180,990	\$74,922	\$75,000	\$149,922	-\$31,068	\$168,650	-\$12,340	\$168,650	Some employees have not taken ins.
100-1-1121-52220	SOCIAL SECURITY-EMPLOYER	\$38,794	\$38,644	\$35,433	\$37,672	\$17,642	\$17,600	\$35,242	-\$2,430	\$39,468	\$1,796	\$39,468	
100-1-1121-52240	WORKERS COMPENSATION	\$5,234	\$5,718	\$8,227	\$7,373	\$2,562	\$2,560	\$5,122	-\$2,251	\$6,584	-\$789	\$6,584	Not sure why this was under budgeted
100-1-1121-52250	WYOMING RETIREMENT	\$81,047	\$82,251	\$61,201	\$61,556	\$30,614	\$30,000	\$60,614	-\$942	\$65,779	\$4,223	\$65,779	
100-1-1121-61449	CONSULTING & AUDITING FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-65232	EQUIPMENT REPAIR	\$0	\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	typewriter repair
100-1-1121-65234	SERVICE AGREEMENTS	\$27,282	\$30,976	\$72,671	\$90,970	\$66,352	\$24,600	\$90,952	-\$18	\$75,225	-\$15,745	\$75,225	Selby's map mtc 1/3 825, web hosting of digit. Docs 5000, Tyler titles, recording, ucc 50350, Archiving fees \$50, Caselle 19000
100-1-1121-65250	COPIER REPAIRS (USE 65232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-65458	RENTALS (INTRA)	\$4,325	\$4,325	\$3,284	\$2,524	\$1,203	\$1,203	\$2,406	-\$118	\$2,406	-\$118	\$2,406	
100-1-1121-69110	ADVERTISING-OTHER	\$1,367	\$107	\$0	\$100	\$258	\$300	\$558	\$458	\$300	\$200	\$300	Closing office notices and other advertising. Had town hall meetings not budgeted for
100-1-1121-69214	CONTRACTUAL SERVICES	\$71,664	\$75,287	\$0	\$1,450	\$790	\$700	\$1,490	\$40	\$1,500	\$50	\$1,500	BC/BS Flex plan admin fee
100-1-1121-69216	NON STATUTORY AD	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: Clerk

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Account Number	Account Title	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Actual (thru Dec)	FYE 2018 Add'l Expected (Jan - Jun)	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	FYE 2019 Diff. from FYE 2018	FYE 2019 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1121-69250	DUES, SUBSCRIPTIONS	\$8,683	\$8,280	\$8,879	\$3,730	\$3,188	\$550	\$3,738	\$8	\$6,113	\$2,383	\$6,113	HR Online2000, Newspapers 105, Internet 1700, NADA Online 1500, GFOA 125, IGO 200, CCAW 100, ID Manual 83, NADA Ref 200, World Data Ref 100
100-1-1121-69450	INSURANCE, BONDS	\$420	\$390	\$420	\$180	\$100	\$100	\$200	\$20	\$260	\$80	\$260	2 Notary (160) and Clerks Bond (100)
100-1-1121-69550	MISC. SERVICES & CHARGES	\$846	\$1,528	\$2,440	\$200	-\$35	\$185	\$150	-\$50	\$150	-\$50	\$150	Plaques
100-1-1121-69625	PRINTING PUBLICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-69710	TELEPHONE	\$2,466	\$3,137	\$2,468	\$3,000	\$1,064	\$1,100	\$2,164	-\$836	\$2,300	-\$700	\$2,300	
100-1-1121-69720	TRAINING SEMINARS	\$950	\$2,854	\$1,648	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	Have lots of new people, would like to let them do some training
100-1-1121-69730	TRAVEL EXPENSE	\$1,391	\$3,905	\$1,944	\$1,100	\$829	\$1,325	\$2,154	\$1,054	\$2,000	\$900	\$2,000	I cut this significantly last year. Have had unexpected travel. May travel a little more for interim study topics
100-1-1121-75210	GENERAL OFFICE SUPPLIES	\$3,298	\$1,423	\$1,821	\$2,500	\$1,057	\$2,000	\$3,057	\$557	\$3,300	\$800	\$3,300	Includes recording labels? Reclass
100-1-1121-75211	PRINTED OFFICE SUPPLIES	\$6,300	\$5,749	\$3,850	\$4,320	\$2,516	\$1,800	\$4,316	-\$4	\$5,700	\$1,380	\$5,700	Titles used out of inventory (14,250 titles = \$1600), Warrants (PR 300, AP 900) W2 1099 320, Cert labels 180, Marriage env 150, Scan ck bank chg 150, Notary logs 600, Envelopes 900, AP envelopes 600
100-1-1121-75214	POSTAGE	\$7,193	\$6,566	\$5,341	\$7,000	\$1,842	\$3,000	\$4,842	-\$2,158	\$5,000	-\$2,000	\$5,000	We are emailing a lot more than mailing.
100-1-1121-75215	COPIER REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-75224	VEHICLE FUEL	\$233	\$298	\$230	\$250	\$128	\$200	\$328	\$78	\$350	\$100	\$350	May do more traveling if some interim topics are approved
100-1-1121-75228	COMPUTER SUPPLIES	\$688	\$344	\$693	\$800	\$0	\$0	\$0	-\$800	\$0	-\$800	\$0	Paying for labels in Gen Off?
100-1-1121-75610	EQUIPMENT LESS THAN \$1000	\$8,391	\$0	\$260	\$0	\$0	\$2,600	\$2,600	\$2,600	\$0	\$0	\$0	Update work spaces--getting complaints of carpal tunnel, neck pain etc.
100-1-1121-81490	EXPENDITURE REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	Update credit card readers
100-1-1121-85005	OFFICE FURNITURE > 1,000	\$3,200	\$1,650	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200	\$0	\$0	\$0	
100-1-1121-85006	COMPUTER SOFTWARE > 1,000	\$10,040	\$0	\$5,020	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400	\$1,400	Software for credit card readers
	EXPENDITURE TOTALS:	\$1,002,991	\$1,019,339	\$889,695	\$898,156	\$450,023	\$412,183	\$862,206	-\$35,950	\$909,794	\$11,638	\$909,794	1.296%

EXECUTIVE SUMMARY - FYE 2019

DEPT: Clerk
ACCOUNT NUMBERS: 100-1-1121

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	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Budget	FYE 2018 Projected Actual	FYE 2018 Projected Diff. from Budget	FYE 2019 Budget Request	Difference from FYE 2018	FYE 2019 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$20,370	\$20,755	\$20,272	\$19,950	\$19,581	-\$369	\$19,700	-\$250	\$19,700
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$544,970	\$508,992	\$499,822	\$467,300	\$473,984	\$6,684	\$473,425	\$6,125	\$473,425
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$225	\$216	\$409	\$0	\$0	\$0	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$565,565	\$529,964	\$520,503	\$487,250	\$493,565	\$6,315	\$493,125	\$5,875	\$493,125

EXPENDITURES:									
Salaries	\$548,711	\$542,682	\$497,594	\$492,441	\$489,152	-\$3,289	\$515,909	\$23,468	\$515,909
Employee Benefits	\$295,544	\$329,773	\$280,217	\$287,591	\$250,899	-\$36,692	\$280,481	-\$7,110	\$280,481
Property Services	\$31,607	\$35,366	\$76,021	\$93,494	\$93,358	-\$136	\$77,731	-\$15,763	\$77,731
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$87,786	\$95,488	\$18,148	\$9,760	\$10,454	\$694	\$13,923	\$4,163	\$13,923
Supplies & Materials	\$26,102	\$14,381	\$12,195	\$14,870	\$15,143	\$273	\$14,350	-\$520	\$14,350
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$13,240	\$1,650	\$5,520	\$0	\$3,200	\$3,200	\$7,400	\$7,400	\$7,400
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$1,002,991	\$1,019,339	\$889,695	\$898,156	\$862,206	-\$35,950	\$909,794	\$11,638	\$909,794