

FYE 2018 BUDGET RECEIVED

\$427,680

FYE 2019 BUDGET REQUEST

\$415,303

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2018 - 2019

DEPARTMENT NAME

Clerk of District Court

CHART OF ACCOUNT NUMBERS

100-2-1210

BUDGET VERSION

3

PREPARED BY

Clerk of District Court

PHONE NUMBER

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BUDGET MESSAGE

DEPARTMENT
Clerk of District Court

ANTICIPATED REVENUE STREAMS

No additional revenue streams are anticipated.

EXPENDITURE TRENDS

The work load has remained steady. We have prepared for 4 jury trials and 1 jury trial was held.

BUDGET CHANGES FROM LAST YEAR

This budget has been decreased by \$1200.00 with the removal of the copier service agreement and an increase of \$25.00 in the annual association dues for the Clerk of District Court.

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

FIVE YEAR PLAN

DEPARTMENT Clerk of District Court

1. SERVICE PRIORITIES

Preparing for e-filing and the scheduled implementation this next year.
Continue to serve all judges, attorneys and the general public to the best of our abilities.

2. EMPLOYEES and BENEFITS

Maintain the present number of employees and their benefits. The e-filing process will add additional duties of scanning old records and pending case files. Until we start the process it is unknown if we will need additional employees.

3. FUNDING and REVENUE CHANGES

Within the next 2 - 3 years our copier will need to be evaluated for replacement. A quality copier is essential for our daily function in this office. The Clerk of District Court Office makes approximately 7200 copies per month.

4. MAINTENANCE or SECURITY ISSUES

Building maintenance and court security handle any concerns. We have started looking at small fixes we can do to create a safer office for our employees.

GRANT SUMMARY - FYE 2019

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 2019

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 2019

DEPT: Clerk of District Court

	Organization	Description	Amount
1.	ArcaSearch	annual software licensing fee	\$2,800
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$2,800

DUES AND SUBSCRIPTIONS - FYE 2019

DEPT: Clerk of District Court

	Organization	Description	Amount
1.	Association Dues	yearly dues	\$150
2.	Box Rent	yearly dues	\$125
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$275

CAPITAL ASSETS - FYE 2019

DEPT: Clerk of District Court

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$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 (ASSETS BETWEEN \$1,000 AND \$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 AND ALL VEHICLES)							
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)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2019

DEPT: **Clerk of District Court**

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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.
100-2-1210-43170	FEDERAL INDRCT OPERATING GRANT	\$11,919	\$10,926	\$993	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1210-43490	STATE OPERATING GRANT	\$5,960	\$5,463	\$497	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1210-44255	DIST COURT FEES	\$62,187	\$53,374	\$69,849	\$60,000	\$24,495	\$30,000	\$54,495	-\$5,505	\$60,000	\$0	\$60,000	
100-2-1210-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$80,066	\$69,763	\$71,339	\$60,000	\$24,495	\$30,000	\$54,495	-\$5,505	\$60,000	\$0	\$60,000	
100-2-1210-51100	SALARIES-ELECTED OFFICIAL	\$75,750	\$77,250	\$78,750	\$80,250	\$39,750	\$39,750	\$79,500	-\$750	\$81,000	\$750	\$81,000	
100-2-1210-51110	SALARIES-DEPUTIES	\$67,633	\$71,070	\$71,070	\$71,070	\$35,535	\$35,535	\$71,070	\$0	\$71,070	\$0	\$71,070	
100-2-1210-51120	SALARIES-CLERKS/DISPATCHR	\$130,283	\$123,000	\$119,910	\$123,000	\$61,500	\$61,500	\$123,000	\$0	\$126,600	\$3,600	\$126,600	
100-2-1210-52210	HEALTH & LIFE INSURANCE (INTRA	\$75,496	\$68,276	\$64,563	\$68,832	\$25,902	\$42,930	\$68,832	\$0	\$53,388	-\$15,444	\$53,388	8/2017 change to state insurance
100-2-1210-52220	SOCIAL SECURITY-EMPLOYER	\$20,017	\$19,925	\$19,604	\$20,986	\$10,012	\$10,974	\$20,986	\$0	\$21,319	\$333	\$21,319	
100-2-1210-52230	EMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-52240	WORKERS COMPENSATION	\$653	\$2,104	\$2,882	\$4,402	\$1,175	\$3,227	\$4,402	\$0	\$2,720	-\$1,682	\$2,720	change from hazard to clerical
100-2-1210-52250	WYOMING RETIREMENT	\$41,734	\$41,376	\$33,497	\$34,290	\$17,098	\$17,192	\$34,290	\$0	\$35,531	\$1,241	\$35,531	
100-2-1210-65232	EQUIPMENT REPAIR	\$375	\$0	\$0	\$500	\$0	\$0	\$0	-\$500	\$500	\$0	\$500	
100-2-1210-65234	SERVICE AGREEMENTS	\$799	\$984	\$950	\$4,000	\$3,285	\$215	\$3,500	-\$500	\$2,800	-\$1,200	\$2,800	IT Dept. has taken over contracts
100-2-1210-65458	RENTALS (INTRA)	\$0	\$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	\$0	
100-2-1210-69214	CONTRACTUAL SERVICES	\$21,860	\$27,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69250	DUES, SUBSCRIPTIONS	\$237	\$239	\$241	\$250	\$150	\$116	\$266	\$16	\$275	\$25	\$275	increase in association dues
100-2-1210-69450	INSURANCE, BONDS	\$753	\$500	\$600	\$600	\$200	\$200	\$400	-\$200	\$600	\$0	\$600	
100-2-1210-69480	JURORS, WITNESS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69550	MISC. SERVICES & CHARGES	\$232	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69710	TELEPHONE	\$1,658	\$1,533	\$1,467	\$1,500	\$835	\$665	\$1,500	\$0	\$1,500	\$0	\$1,500	
100-2-1210-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69730	TRAVEL EXPENSE	\$621	\$343	\$263	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-2-1210-75210	GENERAL OFFICE SUPPLIES	\$2,395	\$1,584	\$2,310	\$2,500	\$572	\$1,928	\$2,500	\$0	\$2,500	\$0	\$2,500	
100-2-1210-75211	PRINTED OFFICE SUPPLIES	\$6,389	\$5,900	\$5,944	\$7,000	\$311	\$5,000	\$5,311	-\$1,689	\$7,000	\$0	\$7,000	
100-2-1210-75214	POSTAGE	\$7,941	\$7,660	\$6,118	\$8,000	\$2,090	\$5,910	\$8,000	\$0	\$8,000	\$0	\$8,000	
100-2-1210-75224	VEHICLE FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-75610	EQUIPMENT LESS THAN \$1000	\$1,463	\$894	\$296	\$0	\$246	\$0	\$246	\$246	\$0	\$0	\$0	
100-2-1210-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-85005	OFFICE FURNITURE > 1,000	\$4,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$460,478	\$450,303	\$408,465	\$427,680	\$198,661	\$225,642	\$424,303	-\$3,377	\$415,303	-\$12,377	\$415,303	

EXECUTIVE SUMMARY - FYE 2019

DEPT: Clerk of District Court

ACCOUNT NUMBERS: 100-2-1210

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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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$17,879	\$16,389	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$62,187	\$53,374	\$69,849	\$60,000	\$54,495	-\$5,505	\$60,000	\$0	\$60,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$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:	\$80,066	\$69,763	\$71,339	\$60,000	\$54,495	-\$5,505	\$60,000	\$0	\$60,000

EXPENDITURES:									
Salaries	\$273,666	\$271,320	\$269,730	\$274,320	\$273,570	-\$750	\$278,670	\$4,350	\$278,670
Employee Benefits	\$137,900	\$131,681	\$120,546	\$128,510	\$128,510	\$0	\$112,958	-\$15,552	\$112,958
Property Services	\$1,174	\$984	\$950	\$4,500	\$3,500	-\$1,000	\$3,300	-\$1,200	\$3,300
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$25,361	\$30,280	\$2,571	\$2,850	\$2,666	-\$184	\$2,875	\$25	\$2,875
Supplies & Materials	\$18,189	\$16,038	\$14,668	\$17,500	\$16,057	-\$1,444	\$17,500	\$0	\$17,500
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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:	\$460,478	\$450,303	\$408,465	\$427,680	\$424,303	-\$3,377	\$415,303	-\$12,377	\$415,303