

FYE 2019 BUDGET RECEIVED

\$909,794

FYE 2020 BUDGET REQUEST

\$951,179

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

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

I don't anticipate that our revenue will go up any this upcoming year. At this point it looks like I should meet my projections and have projected similar for next year.

EXPENDITURE TRENDS

I am budgeting about the same as last year with some changes in where the money will be spent based on changes in our procedures.

I am asking for your consideration of 3 salary increases.

In the last several years, we have taken on the Museum and Library financial duties.

These have been good changes. The Museum change over allowed me to increase salaries as approved by the commission (to employees no longer here). The Library cut about \$70,000 in total employee costs to have us take over the work for them. They needed approximately \$16,000 to get the revenue job duties done, leaving about \$54,000 in savings. They have not back filled this amount and I would like request that I be allowed to increase the Bookkeeper position from \$33,200 to \$35,000. I would also ask for permission to increase the payroll clerk from \$46,200 to \$48,200 and also permission to increase the Financial Asst (who has also taken on the Grants monitoring duties and he has done a great deal of work on the Library) from \$44,200 to \$49,000. Total amount of increases would be \$10,381 total. I have to replace 5 document label printers. They are wasting labels due to their age and to repair them is almost as much as replacements. These are required to perform my land recording duties.

BUDGET CHANGES FROM LAST YEAR

Not much--see Revenues and Expenditures above.

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

1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

I have been informed that the map copier machine that we have (copies large maps and plats) will need to be replaced in 1-2 years. Parts are scarce for this machine and they eventually will be discontinuing the toner as their new machines will run on ink cartridges. This machine maintenance is paid for by Planning, Assessor and Clerk and we will be putting in a request for a new machine this year knowing that this could happen at any time. The use of this machine is critical in my office as we house all full size plats in this office.

2. SERVICE PRIORITIES:

With the return of the Riverton Office branch, I will have more expenditures in fuel costs for travel to Riverton 2 days a week. This is a very good project and know this will, again help to serve the eastern half of the county with more options to get their titles and registrations done.

The credit card upgrades from last year have been very helpful to our customers and to our ability to serve our customers better. Thank you for that upgrade last year.

3. EMPLOYEES and BENEFITS:

Thank you for looking at the SOC's of the employees and making sure employees are not under their starting salary. We also thank you for the amount of money you gave our employees last year to 1) increase those that were severely underpaid and 2) the \$1200 per employee for "hanging in there". I'd like to see (when money is available) the ability to give raises based on merit/years of service etc.

I did ask for increases in year 1 for the finance staff as they have taken on the Library duties this past year as well as other duties stated in the budget message. Please refer to my budget message on that request.

4. FUNDING and REVENUE CHANGES:

If the economy picks up, the revenue we collect are likely to also pick up. This is always good, but the down side might be that we are still 1 person short and at some point, we may have to ask for that position back. At this time, I believe we are still doing well short that one employee.

5. MAINTENANCE or SECURITY ISSUES:

JR is taking care of our immediate concerns with safety and we thank you for funding the Courthouse Security Committee with the funding to do those things.

GRANT SUMMARY - FYE 2020

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 2020

DEPT: Clerk

	Contractor	Description of Services	Amount
1.	Further	Flex Plan administration	\$1,500
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$1,500

SERVICE AGREEMENTS - FYE 2020

DEPT: Clerk

	Organization	Description	Amount
1.	Selby's	Mapping contract-share with Planner and Assessor 1/3 is listed	\$840
2.	Arcasearch	Web hosting for digitized documents	\$5,000
3.	Tyler/CSA	Hosting and support annually	\$52,863
4.	Bank of the West	Check cashing charge (running checks inhouse)	\$828
5.	Wyoming Archives	Digitization in liue of microfilming	\$50
6.	Caselle	Web hosting for digitized documents	\$19,000
7.	Tyler ExecuTime System	Online Time Card SaaS Services annual support	\$19,500
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$98,081

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: Clerk

	Organization	Description	Amount
1.	County Clerk's Association	Dues	\$300
2.	Charter Communications	Phone	\$325
3.	Wyoming.com	Internet	\$2,300
4.	NADA Online	Online reference statutorily required	\$1,800
5.	BLR	HR online resources	\$1,600
6.	Riverton Ranger	We cut out our required ads	\$65
7.	Lander Journal	We cut out our required ads	\$45
8.	GFOA	Dues	\$125
9.	IGO	Nat'l Clerk's group has free training etc	\$200
10.	ID Manual	Identification guide	\$83
TOTAL DUES & SUBSCRIPTIONS (69250)			\$6,843

CAPITAL ASSETS - FYE 2020

DEPT: Clerk

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 2020 RENTAL AMT
1.	Online Timekeeping System	JUL-SEP 2019	COMPUTER SOFTWARE	\$19,000	5	2.5%	\$4,046
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$2,406
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$19,000			\$6,452

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Clerk

[back to instructions](#)

Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1121-42410	CO CLERK LIQUOR PERMITS	\$20,657	\$19,828	\$19,670	\$19,200	\$1,462	\$17,300	\$18,762	-\$438	\$19,200	\$0	\$19,200	Annual liquor licenses & permits
100-1-1121-42990	MISC LICENSES AND PERMITS	\$98	\$445	\$425	\$500	\$133	\$533	\$666	\$166	\$650	\$150	\$650	Circus permit and MB permits
100-1-1121-44210	CO CLERK CHATTELS	\$99,447	\$96,042	\$96,792	\$95,000	\$47,412	\$48,129	\$95,541	\$541	\$96,125	\$1,125	\$96,125	UCC loan filings
100-1-1121-44215	CO CLERK CORNERS	\$350	\$340	\$695	\$525	\$60	\$40	\$100	-\$425	\$200	-\$325	\$200	Land corner recordings
100-1-1121-44220	CO CLERK MISC.	\$4,440	\$3,987	\$4,111	\$4,500	\$2,582	\$2,170	\$4,752	\$252	\$4,800	\$300	\$4,800	Anything that doesn't fit in a category
100-1-1121-44230	CO CLERK RECORDINGS	\$157,538	\$154,633	\$153,652	\$154,000	\$77,556	\$71,462	\$149,018	-\$4,982	\$150,000	-\$4,000	\$150,000	Land/Marriage lic/Notary recordings
100-1-1121-44240	CO CLERK TITLES	\$216,454	\$215,628	\$213,612	\$203,000	\$103,852	\$101,012	\$204,864	\$1,864	\$205,000	\$2,000	\$205,000	Vehicle Titles
100-1-1121-44245	CO CLERK VIN INSPECTIONS	\$18,400	\$16,690	\$15,620	\$15,000	\$8,040	\$7,697	\$15,737	\$737	\$15,750	\$750	\$15,750	Vin Inspections--done by Sheriff
100-1-1121-44250	COPIES & PRINTED MATERIALS	\$2,003	\$2,091	\$1,721	\$1,400	\$560	\$793	\$1,353	-\$47	\$1,400	\$0	\$1,400	Any copies
100-1-1121-44360	NSF CHECK CHARGE	-\$140	-\$90	-\$95	\$0	-\$106	\$46	-\$60	-\$60	\$0	\$0	\$0	
100-1-1121-44400	REIMBURSEMENTS	\$10,500	\$10,500	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-1-1121-48549	OVER/SHORT	\$45	\$5	-\$201	\$0	\$54		\$54	\$54	\$0	\$0	\$0	
100-1-1121-48890	OTHER MISC REVENUES	\$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	
	REVENUE TOTALS:	\$529,964	\$520,503	\$506,002	\$493,125	\$241,604	\$249,182	\$490,786	-\$2,339	\$493,125	\$0	\$493,125	

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: Clerk

[back to instructions](#)

Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-1-1121-51100	SALARIES-ELECTED OFFICIAL	\$77,250	\$78,750	\$80,250	\$81,000	\$40,500	\$40,500	\$81,000	\$0	\$81,500	\$500	\$81,500	By resolution
100-1-1121-51110	SALARIES-DEPUTIES	\$67,320	\$67,320	\$67,320	\$68,850	\$34,425	\$34,425	\$68,850	\$0	\$69,275	\$425	\$69,275	By resolution
100-1-1121-51120	SALARIES-CLERKS/DISPATCHER	\$398,112	\$351,524	\$337,203	\$366,059	\$181,337	\$183,029	\$364,366	-\$1,693	\$374,659	\$8,600	\$374,659	
100-1-1121-52210	HEALTH & LIFE INSURANCE (INTRA	\$203,161	\$175,355	\$147,727	\$168,650	\$78,122	\$84,325	\$162,447	-\$6,203	\$170,709	\$2,059	\$170,709	
100-1-1121-52220	SOCIAL SECURITY-EMPLOYER	\$38,644	\$35,433	\$34,946	\$39,468	\$18,453	\$18,513	\$36,966	-\$2,502	\$40,196	\$728	\$40,196	By resolution
100-1-1121-52240	WORKERS COMPENSATION	\$5,718	\$8,227	\$5,518	\$6,584	\$4,085	\$3,934	\$8,019	\$1,435	\$6,527	-\$57	\$6,527	More people have to have hazard ins. due to leaving the building to work in Riverton
100-1-1121-52250	WYOMING RETIREMENT	\$82,251	\$61,201	\$60,493	\$65,779	\$32,463	\$32,889	\$65,352	-\$427	\$68,307	\$2,528	\$68,307	By resolution
100-1-1121-65232	EQUIPMENT REPAIR	\$65	\$65	\$0	\$100	\$0	\$0	\$0	-\$100	\$0	-\$100	\$0	Can't think of anything that we need to have here
100-1-1121-65234	SERVICE AGREEMENTS	\$30,976	\$72,671	\$71,833	\$75,225	\$69,276	\$5,800	\$75,076	-\$149	\$98,081	\$22,856	\$98,081	Selbys 840, Arcsearch 5000, Tyler/CSA 52863, Bk of the West 828, Wy Archives 50, Caselle 19000 Tyler Online Timecards 19500
100-1-1121-65458	RENTALS (INTRA)	\$4,325	\$3,284	\$2,406	\$2,406	\$1,203	\$1,203	\$2,406	\$0	\$6,452	\$4,046	\$6,452	
100-1-1121-69110	ADVERTISING-OTHER	\$107	\$0	\$636	\$300	\$443	\$0	\$443	\$143	\$300	\$0	\$300	Ads generally for closures of the courthouse or our office
100-1-1121-69214	CONTRACTUAL SERVICES	\$75,287	\$0	\$1,829	\$1,500	\$863	\$600	\$1,463	-\$37	\$1,500	\$0	\$1,500	Further--Sec 125 \$1500
100-1-1121-69216	NON STATUTORY AD	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-69250	DUES, SUBSCRIPTIONS	\$8,280	\$8,879	\$4,700	\$6,113	\$4,789	\$1,442	\$6,231	\$118	\$6,843	\$730	\$6,843	CCA 300 Phone 325 Internet 2300, NADA online 1800, BLR/HR 1600, papers 110, GFOA 125, IGO 200, ID Manual 83
100-1-1121-69450	INSURANCE, BONDS	\$390	\$420	\$390	\$260	\$260	\$0	\$260	\$0	\$600	\$340	\$600	Clerk 100, Notaries 80/ea x 6
100-1-1121-69550	MISC. SERVICES & CHARGES	\$1,528	\$2,440	\$387	\$150	\$0	\$150	\$150	\$0	\$150	\$0	\$150	Usually plaques--1 have 2 this year
100-1-1121-69710	TELEPHONE	\$3,137	\$2,468	\$2,215	\$2,300	\$1,032	\$1,342	\$2,374	\$74	\$2,300	\$0	\$2,300	Based on usage
100-1-1121-69720	TRAINING SEMINARS	\$2,854	\$1,648	\$0	\$1,300	\$580	\$300	\$880	-\$420	\$1,000	-\$300	\$1,000	Hope to do some training this year
100-1-1121-69730	TRAVEL EXPENSE	\$3,905	\$1,944	\$1,718	\$2,000	\$915	\$1,500	\$2,415	\$415	\$2,500	\$500	\$2,500	Up in case of out of town training
100-1-1121-75210	GENERAL OFFICE SUPPLIES	\$1,423	\$1,821	\$2,799	\$3,300	\$785	\$3,000	\$3,785	\$485	\$3,300	\$0	\$3,300	
100-1-1121-75211	PRINTED OFFICE SUPPLIES	\$5,749	\$3,850	\$4,387	\$5,700	\$1,633	\$4,000	\$5,633	-\$67	\$6,600	\$900	\$6,600	\$3500 titles are paid also out of this. \$1000 Payroll envelopes, Warrants 1500 Envelopes 600
100-1-1121-75214	POSTAGE	\$6,566	\$5,341	\$4,687	\$5,000	\$2,260	\$2,524	\$4,784	-\$216	\$5,500	\$500	\$5,500	Based on usage
100-1-1121-75216	COPIER SUPPLIES	\$0	\$0	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-75224	VEHICLE FUEL	\$298	\$230	\$433	\$350	\$373	\$650	\$1,023	\$673	\$1,480	\$1,130	\$1,480	Riverton Office re-opening 650 more
100-1-1121-75228	COMPUTER SUPPLIES	\$344	\$693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-75610	EQUIPMENT LESS THAN \$1000	\$0	\$260	\$1,452	\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,400	\$3,400	Ck scanner--saves time going to bank. Replace 5 doc label printers 3000
100-1-1121-85003	MACHINERY & EQUIP > 1,000	\$0	\$500	\$1,309	\$6,000	\$5,359	\$1,000	\$6,359	\$359	\$0	-\$6,000	\$0	
100-1-1121-85005	OFFICE FURNITURE > 1,000	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-1-1121-85006	COMPUTER SOFTWARE > 1,000	\$0	\$5,020	\$0	\$1,400	\$0	\$0	\$0	-\$1,400	\$0	-\$1,400	\$0	was chgd to s. agreements this yr.
	EXPENDITURE TOTALS:	\$1,019,339	\$889,695	\$834,969	\$909,794	\$479,154	\$421,126	\$900,280	-\$9,514	\$951,179	\$41,385	\$951,179	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Clerk
ACCOUNT NUMBERS: 100-1-1121

[back to instructions](#)

	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$20,755	\$20,272	\$20,095	\$19,700	\$19,428	-\$272	\$19,850	\$150	\$19,850
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$508,992	\$499,822	\$486,108	\$473,425	\$471,305	-\$2,120	\$473,275	-\$150	\$473,275
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$216	\$409	-\$201	\$0	\$54	\$54	\$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:	\$529,964	\$520,503	\$506,002	\$493,125	\$490,786	-\$2,339	\$493,125	\$0	\$493,125

EXPENDITURES:									
Salaries	\$542,682	\$497,594	\$484,773	\$515,909	\$514,216	-\$1,693	\$525,434	\$9,525	\$525,434
Employee Benefits	\$329,773	\$280,217	\$248,683	\$280,481	\$272,783	-\$7,698	\$285,739	\$5,258	\$285,739
Property Services	\$35,366	\$76,021	\$74,239	\$77,731	\$77,482	-\$249	\$104,533	\$26,802	\$104,533
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$95,488	\$18,148	\$11,875	\$13,923	\$14,216	\$293	\$15,193	\$1,270	\$15,193
Supplies & Materials	\$14,381	\$12,195	\$14,089	\$14,350	\$15,225	\$875	\$20,280	\$5,930	\$20,280
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,650	\$5,520	\$1,309	\$7,400	\$6,359	-\$1,041	\$0	-\$7,400	\$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:	\$1,019,339	\$889,695	\$834,969	\$909,794	\$900,280	-\$9,514	\$951,179	\$41,385	\$951,179