

FYE 2019 BUDGET RECEIVED

\$415,303

FYE 2020 BUDGET REQUEST

\$502,690

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

Clerk of District Court

CHART OF ACCOUNT NUMBERS

100-2-1210

BUDGET VERSION

2

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT Clerk of District Court

ANTICIPATED REVENUE STREAMS

A bill to increase the filing fees in the district court was passed this year. The fee increase will be an additional \$25.00 for each new civil case and \$60.00 for each new probate. This should create a revenue increase of approximately \$20,000.00 per year.

EXPENDITURE TRENDS

The work load has increased due to the type of cases filed. We have a few medical malpractice suits pending at this time. On any given day we can receive numerous pleadings in these cases. We have experienced difficulty with the mail arriving timely, therefore requiring Judge Tyler to fax all orders to us for processing. Original orders are then received by mail days later requiring us to handle cases twice. The 9th Judicial District has three judges with Judge Young announcing his retirement in July of 2019. This has an unknown effect on my office. We have begun to prepare for the scanning of all cases filed. We have not attempted this until now because we simply do not have the employees necessary to take this on. Scanning every pleading filed in my office will require an additional employee. At the present time we run extremely short staffed. We have felt the effects of this numerous times in the last few months as employees schedule vacations and then others need to be gone at the same time due to sickness. I would respectfully request this board allow me to hire an additional employee to relieve some of this burden.

*****see additional pages attached for points of clarification from budget hearing*****

Total cost for the new hire position being requested would be \$61,397.00

BUDGET CHANGES FROM LAST YEAR

The request for an additional employee would be an additional cost, however, with the increase in filing fees it would be offset a little bit. I have also requested \$1500.00 to purchase desk scanners for the e-filing transition and \$4000.00 for new computers per Kevin's rotation schedule.

I have one employee who will go back on the county insurance plan in July due to her husband's retirement.

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

No additional needs at this time. Our copier was just replaced in March of 2019.

2. SERVICE PRIORITIES:

To welcome a new district court judge and continue to work to assist all who have business with the Clerk of District Court Office.

3. EMPLOYEES and BENEFITS:

An additional employee is being requested to help with the transition of e-filing which will add additional duties.

4. FUNDING and REVENUE CHANGES:

Filing fee increase as previously stated.

5. MAINTENANCE or SECURITY ISSUES:

Building maintenance and court security handle any concerns.

GRANT SUMMARY - FYE 2020

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 2020

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 2020

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 2020

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 2020

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 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

SALARY AND BENEFIT WORKSHEET - FYE 2020

DEPT: Clerk of District Court

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2019 Annual Base Salary TOTAL all departments	FYE 2019 Annual Base Salary by % this Dept.	FYE 2020 Proposed Base Salary TOTAL all departments	FYE 2020 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%	GIST, CORA	DEPUTY	D	\$71,070	\$71,070	\$71,070	\$71,070	\$5,437	Clerical	\$235	Public Empl	\$9,239		\$17,844	\$103,824
FT	100.0%	GREEN, KRISTI	CLERK OF DISTRICT COURT	E	\$81,000	\$81,000	\$81,500	\$81,500	\$6,235	Hazard	\$1,687	Public Empl	\$10,595		\$17,844	\$117,861
FT	100.0%	HELLER, KAYELENE	COURT CLERK	C	\$51,200	\$51,200	\$51,200	\$51,200	\$3,917	Clerical	\$169	Public Empl	\$6,656		\$17,844	\$79,786
FT	100.0%	ROMERO, ALEXISS P.	COURT CLERK	C	\$30,000	\$30,000	\$30,000	\$2,500	\$191	Clerical	\$8	Public Empl	\$325	Y	\$252	\$3,277
FT	100.0%	ROMERO, AMY	COURT CLERK	C	\$44,200	\$44,200	\$44,200	\$44,200	\$3,381	Clerical	\$146	Public Empl	\$5,746		\$17,844	\$71,317
FT	100.0%	Open	COURT CLERK	C	\$0	\$0	\$31,200	\$28,600	\$2,188	Clerical	\$94	Public Empl	\$3,718	Y	\$252	\$34,852
FT	100.0%	Open	COURT CLERK	C	\$0	\$0	\$36,000	\$36,000	\$2,754	Clerical	\$119	Public Empl	\$4,680		\$17,844	\$61,397
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
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						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
						\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$277,470	\$277,470	\$345,170	\$315,070	\$24,103		\$2,458		\$40,959		\$89,724	\$472,314
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$277,470	\$277,470	\$345,170	\$315,070	\$24,103		\$2,458		\$40,960		\$89,724	\$472,315

ELECTED OFFICIAL SALARIES	\$81,500
DEPUTY SALARIES	\$71,070
CLERK/DISPATCHER SALARIES	\$162,500
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **Clerk of District Court**

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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.
100-2-1210-43170	FEDERAL INDRCT OPERATING GRANT	\$10,926	\$993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-43490	STATE OPERATING GRANT	\$5,463	\$497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-44255	DIST COURT FEES	\$53,374	\$69,849	\$61,647	\$60,000	\$21,906	\$38,094	\$60,000	\$0	\$80,000	\$20,000	\$80,000	increase in filing fees
100-2-1210-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$69,763	\$71,339	\$61,647	\$60,000	\$21,906	\$38,094	\$60,000	\$0	\$80,000	\$20,000	\$80,000	
100-2-1210-51100	SALARIES-ELECTED OFFICIAL	\$77,250	\$78,750	\$80,250	\$81,000	\$40,500	\$40,500	\$81,000	\$0	\$81,500	\$500	\$81,500	
100-2-1210-51110	SALARIES-DEPUTIES	\$71,070	\$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	\$123,000	\$119,910	\$123,000	\$126,600	\$59,122	\$59,122	\$118,244	-\$8,356	\$162,500	\$35,900	\$162,500	
100-2-1210-52210	HEALTH & LIFE INSURANCE (INTRA	\$68,276	\$64,563	\$51,804	\$53,388	\$26,541	\$26,847	\$53,388	\$0	\$89,724	\$36,336	\$89,724	change to county insurance
100-2-1210-52220	SOCIAL SECURITY-EMPLOYER	\$19,925	\$19,604	\$20,234	\$21,319	\$10,038	\$11,281	\$21,319	\$0	\$24,103	\$2,784	\$24,103	
100-2-1210-52230	EMPLOYMENT INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-52240	WORKERS COMPENSATION	\$2,104	\$2,882	\$2,597	\$2,720	\$1,344	\$1,376	\$2,720	\$0	\$2,458	-\$262	\$2,458	
100-2-1210-52250	WYOMING RETIREMENT	\$41,376	\$33,497	\$34,290	\$35,531	\$17,065	\$17,065	\$34,130	-\$1,401	\$40,960	\$5,429	\$40,960	
100-2-1210-65232	EQUIPMENT REPAIR	\$0	\$0	\$325	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-2-1210-65234	SERVICE AGREEMENTS	\$984	\$950	\$3,482	\$2,800	\$2,800	\$0	\$2,800	\$0	\$2,800	\$0	\$2,800	
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	\$1,000	\$1,000	\$1,000	advertising for vacant positions
100-2-1210-69214	CONTRACTUAL SERVICES	\$27,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69250	DUES, SUBSCRIPTIONS	\$239	\$241	\$266	\$275	\$150	\$125	\$275	\$0	\$275	\$0	\$275	
100-2-1210-69450	INSURANCE, BONDS	\$500	\$600	\$500	\$600	\$200	\$400	\$600	\$0	\$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	\$145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69710	TELEPHONE	\$1,533	\$1,467	\$1,685	\$1,500	\$852	\$850	\$1,702	\$202	\$1,700	\$200	\$1,700	phone bill higher than last year
100-2-1210-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1210-69730	TRAVEL EXPENSE	\$343	\$263	\$142	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	
100-2-1210-75210	GENERAL OFFICE SUPPLIES	\$1,584	\$2,310	\$1,478	\$2,500	\$764	\$1,736	\$2,500	\$0	\$2,500	\$0	\$2,500	
100-2-1210-75211	PRINTED OFFICE SUPPLIES	\$5,900	\$5,944	\$6,264	\$7,000	\$57	\$6,943	\$7,000	\$0	\$7,000	\$0	\$7,000	
100-2-1210-75214	POSTAGE	\$7,660	\$6,118	\$5,295	\$8,000	\$2,500	\$5,500	\$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	\$894	\$296	\$1,078	\$0	\$116	\$5,500	\$5,616	\$5,616	\$5,500	\$5,500	\$5,500	desk scanners for e-filing & new computers per Kevin rotation schedule
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$450,303	\$408,465	\$403,760	\$415,303	\$197,584	\$213,780	\$411,364	-\$3,939	\$502,690	\$87,387	\$502,690	

EXECUTIVE SUMMARY - FYE 2020

DEPT: Clerk of District Court
ACCOUNT NUMBERS: 100-2-1210

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	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$16,389	\$1,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$53,374	\$69,849	\$61,647	\$60,000	\$60,000	\$0	\$80,000	\$20,000	\$80,000
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:	\$69,763	\$71,339	\$61,647	\$60,000	\$60,000	\$0	\$80,000	\$20,000	\$80,000

EXPENDITURES:									
Salaries	\$271,320	\$269,730	\$274,320	\$278,670	\$270,314	-\$8,356	\$315,070	\$36,400	\$315,070
Employee Benefits	\$131,681	\$120,546	\$108,925	\$112,958	\$111,557	-\$1,401	\$157,245	\$44,287	\$157,245
Property Services	\$984	\$950	\$3,807	\$3,300	\$3,300	\$0	\$3,300	\$0	\$3,300
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$30,280	\$2,571	\$2,593	\$2,875	\$3,077	\$202	\$4,075	\$1,200	\$4,075
Supplies & Materials	\$16,038	\$14,668	\$14,115	\$17,500	\$23,116	\$5,616	\$23,000	\$5,500	\$23,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$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:	\$450,303	\$408,465	\$403,760	\$415,303	\$411,364	-\$3,939	\$502,690	\$87,387	\$502,690