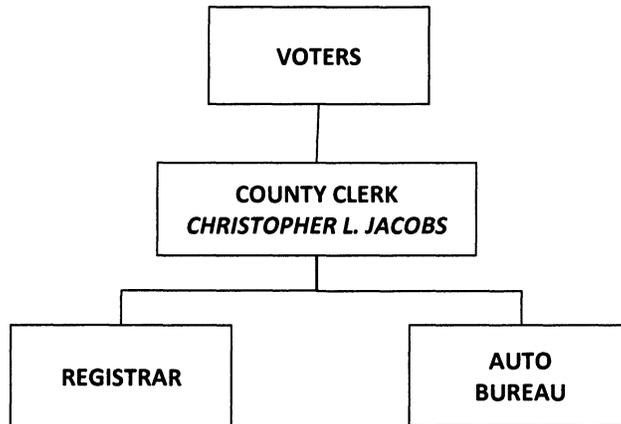


COUNTY CLERK



COUNTY CLERK	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	8,073,246	8,891,719	8,891,719	9,086,843
Other	<u>1,204,316</u>	<u>1,412,752</u>	<u>1,412,752</u>	<u>1,392,121</u>
Total Appropriation	9,277,562	10,304,471	10,304,471	10,478,964
Revenue	<u>17,464,800</u>	<u>16,630,839</u>	<u>16,630,839</u>	<u>17,917,429</u>
County Share	(8,187,238)	(6,326,368)	(6,326,368)	(7,438,465)

DESCRIPTION

The County Clerk is an independently elected official responsible for recording, filing and maintaining a central repository of legal documents and records affecting property titles (including land and real estate transactions), those related to corporate filings, assumed names, and, as Clerk of the Supreme and County Courts, all court pleadings and papers. Responsibility for maintaining all court records was transferred to the County Clerk from the State Court System in 1986. In 1987, the responsibility of processing pistol permits and maintenance of those records was transferred to the County Clerk from the State Court System. The above-described duties are carried out pursuant to the laws of the State of New York and the Erie County Charter & Administrative Code.

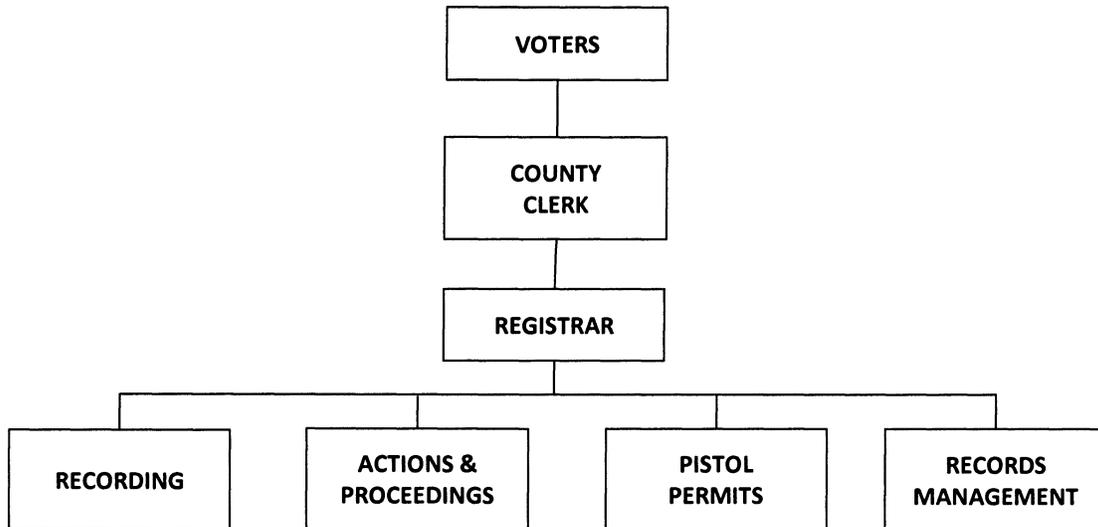
In addition, the local Auto Bureau, as agent for the State Department of Motor Vehicles, is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau branches, four satellite offices and one mobile unit serving four locations on a weekly schedule.

Fees are mandated by state and local law. The operations of the County Clerk's Office garner revenue primarily from recording, filing or processing legal records and documents, and for services provided by the Office, such as copying and certifying the records maintained as public records in the Office. More specifically, the Clerk's Office, as an agent of the State, collects mortgage and real estate transfer taxes that are then apportioned between the State, State agencies, the County and cities, towns and villages located within Erie County. Recording fees, filing fees, licensing fees and fees such as criminal surcharges and fines paid to the Office are divided between various State agencies, such as the New York State Department of Education, the Department of Finance, the Department of Motor Vehicles, the State of New York Mortgage Agency (SONYMA), the Unified Court System and the Niagara Frontier Transportation Agency (NFTA). The funds required for office expenses, administrative costs, and New York State document and record retention requirements are drawn from the County general fund, into which the balance of revenues collected by the Clerk's Office are deposited.

Program and Service Objectives

- Assure timely and accurate recording and availability of legal and official documents and records, and ensure maintenance and preservation of public records as required by New York State Law and the Erie County Charter and Administrative Code.
- Assure timely issuance of permits and licenses as prescribed by New York State Law and the Erie County Charter & Administrative Code.
- Assure all other functions of the Clerk of the Courts are effectively and efficiently performed and all court records are appropriately filed and maintained.
- Effectively administer the laws related to motor vehicle transfers, vehicle registration and driver licensing.
- Assure the proper collection, recording, deposit, accounting, and distribution of all fees and taxes collected pursuant to the mandates and authority granted by New York State and local law.

COUNTY CLERK - REGISTRAR



COUNTY CLERK - REGISTRAR	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	3,524,621	3,940,663	3,940,663	4,004,049
Other	<u>608,988</u>	<u>666,473</u>	<u>666,473</u>	<u>652,283</u>
Total Appropriation	4,133,609	4,607,136	4,607,136	4,656,332
Revenue	<u>7,760,375</u>	<u>7,548,279</u>	<u>7,548,279</u>	<u>7,615,429</u>
County Share	(3,626,766)	(2,941,143)	(2,941,143)	(2,959,097)

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions or affecting title to real estate, corporations, assumed name certificates, court papers and the Uniform Commercial Code filings affecting title to real property. It provides a central repository for legal documents required to be recorded or filed and in addition, documents requested, but not necessarily required, to be filed by customers of the office. Responsibility for maintaining the records is required by state and local law once the document or record is accepted by the Office.

As Clerk of the Supreme and County Courts in Erie County, the County Clerk is responsible for filing and maintaining all court records of the New York State Supreme and County Courts, in accordance with state law and regulations of the Administrative Office of the Unified Court System, an obligation transferred to the County from the State Court System in 1986. In addition, the Clerk is responsible for those duties set forth in the New York Civil Procedure Law and Rules, including the granting of default judgments.

Responsibility for the processing of pistol permits and administration of the application files was transferred to the County Clerk from the State Court System in 1987. Accordingly, the Division accepts and processes pistol permits in addition to hunting and fishing licenses.

All revenues attributed to the operation of the Registrar Division are derived from mandatory fees collected for the recording, processing and filing of legal documents and records and the issuance of licenses and permits. Mortgage and real property transfer taxes are collected by the Division and distributed to the appropriate state and local agencies.

MISSION STATEMENT

To provide professional, efficient, and quality services at all times to the taxpayers and residents of Erie County while discharging our responsibility to carry out the requirements of state and federal law with respect to filing, maintaining and retaining of all legal documents filed in the Clerk's Office.

Program and Service Objectives

- Record and file documents required or entitled to be filed under New York State Law including: deeds, mortgages, discharges, leases, assignments of mortgage, powers of attorney, certificates of incorporation, partnership and assumed name certificates, liens, real estate brokers' entitlements to commissions, bail bond property liens and local law enactments.
- Provide access and assistance to the public for inspection of all public filings and recordings.
- Record all judgments entered in Erie County and State Supreme Court and maintain current status of judgment records.
- Issue certificates, exemplified copies, certified copies, executions against real and personal property and notary public commissions.
- Serve as an agent of the State government for the collection of mortgage, real property transfer and capital gains taxes and the collection of court fees.
- Administer and file oaths of public officials and notaries public.
- Accept and process applications for pistol permits within Erie County.
- Issue hunting and fishing licenses in accordance with state law.
- Serve as a Passport Application Acceptance Agent for the U.S. Department of State by accepting passport applications for regular and expedited processing.
- Serve as repository for original military discharge papers for honorably discharged veterans.
- Serve as an agent of the New York State Thruway Authority by selling EZ-Pass Tags.

Top Priorities for 2017

- Accept and process expanded types of documents for electronic recording (e-Recording) in the Land Records Division to streamline processes and decrease verification time.
- Expand electronic filing (e-Filing) of court records to include additional case types; including working with the District Attorney and Office of Court Administration in criminal e-Filing pilot program as the State implements regulations.
- Continue to offer assistance to attorneys and self-represented individuals regarding the filing and maintenance of e-Filed actions and court processes.

- Re-organize County Archive Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Provide “Thank A Vet” and Passport Outreach services at convenient locations throughout Erie County.
- Increase number of local businesses honoring the “Thank A Vet” Discount Card.
- Increase activity at Mobile Pistol Permit Office.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Mortgage Tax Transactions	26,978	25,308	26,000
Discharge of Mortgages	26,607	24,400	25,000
Transfer Tax Transactions	24,793	24,378	25,000
Corporation/DBA Transactions Processed	8,845	9,814	11,000
Services—certified copies, searches	\$185,345	\$190,112	195,000
Notary Transactions	3,263	1,874	2,900
Court Index Numbers	3,798	3,916	4,000
Pistol Permits Issued	2,104	2,044	2,200
Registrar Revenue to County	\$7,760,375	\$7,639,356	\$7,615,429

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average Return of Land Records (in weeks)	3	2	2
Average Verification of Court Documents (weeks)	5	3	2
Military Discharge Papers Put on Record	3,091	2,400	2,100
Number of “Thank A Vet” Participating Merchants	1,175	1,500	2,000

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Passport Applications Processed	1,060	1,100	1,125	1,150
Paid Monthly Internet Subscribers	24	25	27	28
e-Filing of Court Cases	9,628	10,000	10,100	10,800
e-Recording of Land Records	26,656	28,000	28,200	28,250
EZ-Pass Tags Sold	510	525	535	550

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job Group	Current Year 2016	----- Ensuing Year 2017 -----						
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1131010 Recording

Full-time Positions

1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092
2	FIRST DEPUTY COUNTY CLERK	17	1	\$101,834	1	\$102,742	1	\$102,742
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	15	1	\$67,369	1	\$71,213	1	\$71,213
4	ASSISTANT DEPUTY COUNTY CLERK ADMIN	14	1	\$75,437	1	\$75,148	1	\$75,148
5	DEPUTY COUNTY CLERK - FINANCE	13	1	\$67,407	1	\$67,149	1	\$67,149
6	DEPUTY COUNTY CLERK-LEGAL	13	1	\$67,407	1	\$68,001	1	\$68,001
7	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	1	\$72,850	1	\$73,451	1	\$73,451
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$53,449	1	\$53,244	1	\$53,244
9	SUPERVISOR OF RECORDS	10	1	\$56,021	1	\$55,806	1	\$55,806
10	CHIEF DOCUMENT CLERK	09	2	\$111,094	2	\$110,668	2	\$110,668
11	PRINCIPAL DOCUMENT CLERK	08	1	\$45,840	1	\$45,664	1	\$45,664
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$35,160	1	\$39,368	1	\$39,368
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$41,192	1	\$41,900	1	\$41,900
14	SENIOR DOCUMENT CLERK	06	16	\$604,612	16	\$613,132	16	\$613,132
15	DOCUMENT CLERK	05	4	\$125,938	4	\$129,755	4	\$129,755
16	DOCUMENT CLERK 55A	05	1	\$31,475	1	\$32,577	1	\$32,577
17	RECEPTIONIST	03	1	\$31,660	1	\$31,539	1	\$31,539
Total:		36		\$1,667,837	36	\$1,690,449	36	\$1,690,449

Part-time Positions

1	CLERK (P.T.)	01	12	\$139,001	12	\$139,001	12	\$139,001
Total:		12		\$139,001	12	\$139,001	12	\$139,001

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1	CHIEF DOCUMENT CLERK	09	1	\$51,444	1	\$51,817	1	\$51,817
2	SENIOR DOCUMENT CLERK	06	3	\$119,402	3	\$108,776	3	\$108,776
3	DOCUMENT CLERK	05	6	\$199,420	6	\$202,464	6	\$202,464
Total:		10		\$370,266	10	\$363,057	10	\$363,057

Cost Center 1131030 Pistol Permits

Full-time Positions

1	PISTOL PERMIT SUPERVISOR	09	1	\$55,547	1	\$55,334	1	\$55,334
2	DOCUMENT CLERK	05	4	\$139,922	4	\$142,201	4	\$142,201
Total:		5		\$195,469	5	\$197,535	5	\$197,535

Fund Center Summary Totals

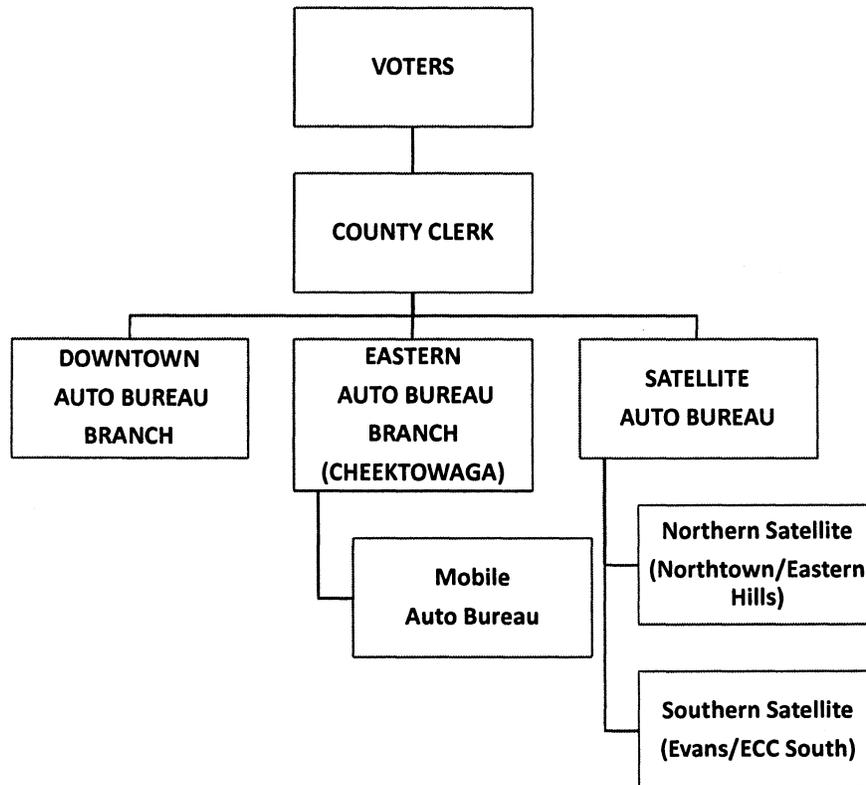
Full-time:	51	\$2,233,572	51	\$2,251,041	51	\$2,251,041
Part-time:	12	\$139,001	12	\$139,001	12	\$139,001
Fund Center Totals:	63	\$2,372,573	63	\$2,390,042	63	\$2,390,042

Fund: 110
 Department: County Clerk - Registrar Division
 Fund Center: 11310

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	2,015,536	2,249,567	2,249,567	2,251,041	2,251,041	-
500010 Part Time - Wages	113,311	139,001	139,001	139,001	139,001	-
500300 Shift Differential	20	-	-	-	-	-
500350 Other Employee Payments	12,723	16,000	16,000	14,000	14,000	-
501000 Overtime	9,576	22,000	22,000	14,000	14,000	-
502000 Fringe Benefits	1,373,454	1,514,095	1,514,095	1,568,369	1,586,007	-
505000 Office Supplies	30,384	31,925	31,925	31,925	31,700	-
506200 Maintenance & Repair	594	4,000	4,000	4,000	3,000	-
507000 E-Z Pass Supplies	18,900	14,700	14,700	7,350	7,350	-
510100 Out Of Area Travel	438	750	750	750	750	-
510200 Training And Education	2,005	1,840	1,840	1,907	1,907	-
516020 Professional Svcs Contracts & Fees	65,301	57,000	55,000	45,060	45,060	-
516030 Maintenance Contracts	74,647	76,457	76,457	76,064	76,064	-
530000 Other Expenses	9,496	9,000	4,600	6,000	6,000	-
561410 Lab & Technical Equipment	7,839	12,945	12,945	14,849	14,849	-
561420 Office Eqmt, Furniture & Fixtures	500	-	6,400	5,000	5,000	-
910600 ID Purchasing Services	10,914	7,237	7,237	7,237	8,149	-
910700 ID Fleet Services	8,618	14,332	14,332	14,332	8,517	-
912215 ID DPW Mail Svcs	52,968	48,574	48,574	48,574	60,915	-
912220 ID Buildings and Grounds Services	-	35,050	35,050	-	-	-
980000 ID DISS Services	326,384	352,663	352,663	352,663	383,022	-
Total Appropriations	4,133,608	4,607,136	4,607,136	4,602,122	4,656,332	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415100 Real Property Transfer	206,658	170,000	170,000	190,000	190,000	-
415105 Passport Fees	28,725	23,100	23,100	24,000	24,000	-
415110 Court Fees	346,125	350,000	350,000	350,000	350,000	-
415120 Small Claims Assessment Review Fees	595	100	100	100	100	-
415140 Commissioner Of Education Fees	119,123	115,000	115,000	115,000	115,000	-
415150 Recording Fees	6,416,140	6,265,000	6,265,000	6,300,000	6,300,000	-
415160 Mortgage Tax	509,868	515,579	515,579	515,579	515,579	-
415185 E-Z Pass Tag Sales	15,075	17,500	17,500	8,750	8,750	-
421000 Pistol Permits	117,166	90,000	90,000	110,000	110,000	-
445030 Interest & Earnings General Invest	900	2,000	2,000	2,000	2,000	-
Total Revenues	7,760,375	7,548,279	7,548,279	7,615,429	7,615,429	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,548,625	4,951,056	4,951,056	5,082,794
Other	<u>595,328</u>	<u>746,279</u>	<u>746,279</u>	<u>739,838</u>
Total Appropriation	5,143,953	5,697,335	5,697,335	5,822,632
Revenue	<u>9,704,425</u>	<u>9,082,560</u>	<u>9,082,560</u>	<u>10,302,000</u>
County Share	(4,560,472)	(3,385,225)	(3,385,225)	(4,479,368)

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver licenses (including Enhanced Driver Licenses), handles financial security transactions, and the enforcement of sanctions imposed relating to DWI offenses in accordance with the Vehicle and Traffic Laws of New York State. Additionally, boats, motorcycles, snowmobiles and trailers are registered and non-driver photo identifications are issued. Responsibilities also include the collection and monitoring of all fees related to issuance of auto registrations and driver licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver license fees and other related fees collected in accordance with an agreement with the New York State Department of Motor Vehicles. All sales taxes collected for private vehicle sale transactions are forwarded to New York State.

MISSION STATEMENT

The mission of the Auto Bureau is to effectively administer the laws related to motor vehicle sale and registration and driver licensing. The Bureau accomplishes this mission by following the law; fostering innovation in its operations; developing cooperative relationships with other public and private entities; clearly communicating with the public; and treating everyone fairly and with respect.

Program and Service Objectives

- Continue to provide professional, courteous and quality service to the taxpayers and residents of Erie County.
- Issue registrations or renewal registrations for automobiles, boats, snowmobiles, campers, travel trailers and commercial vehicles.
- Collect, record, deposit and properly monitor vehicle registration fees, license fees and sales taxes collected.
- Administer state law requiring motor vehicles registered in New York State to maintain liability insurance throughout the registration period.
- Calculate and collect sales taxes on private automobile sale transactions.
- Collect and process license plates voluntarily surrendered.
- Administer written exams, vision examinations and issue new or renewal driver licenses, Enhanced Driver Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver license or non-driver identification.
- Facilitate enrollment in the New York State Drinking Driver Program (DDP) for motorists recently convicted of an alcohol or drug related driving violation.
- Offer EZ-Pass Tags for sale to customers visiting Auto Bureau locations.

Top Priorities for 2017

- Continue to be customer-minded by maintaining a pleasant atmosphere for customers that provides quality customer service with pride, professionalism and respect for all clients this Office serves.
- Improve average wait times and service times throughout the Auto Bureau.
- Increase public awareness on the importance of renewing registrations at local Auto Bureaus or via "Renew Local" Green Envelopes to retain critical revenues at County level.
- Increase revenues by actively marketing Enhanced Driver Licenses and Enhanced Non-Driver IDs; while looking to identify possible new revenue streams.
- Continue to modernize office space and implement new technologies for a better work environment and customer experience.
- Partner with Unyts to increase organ donation enrollment in New York State.
- Partner with, and participate in, community outreach programs with local non-profit agencies focused on serving the disabled and senior citizens.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Total Transactions	534,718	535,000	603,066
Driver Licenses	61,175	61,216	68,994
Enhanced Licenses	15,294	15,305	17,429
Registrations & Other	428,249	458,559	516,023
Revenue to County	\$9,704,425	\$9,558,679	\$10,302,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Saturday Transactions	24,587	37,286	42,023
Mobile Unit Transactions	15,037	14,890	16,782
Satellite Office Transactions	170,672	259,762	292,767
Average Transactions (per month)	44,417	44,590	44,183

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Renew Local Campaign	118,000	132,993	134,988	137,013
Average Service Time	7:30	7:20	7:10	7:00
Organ Donation	24,500	24,868	25,421	25,421

2017 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1	DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$69,961	1	\$73,376	1	\$73,376	
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	\$66,068	1	\$65,815	1	\$65,815	
3	SECRETARY, COUNTY CLERK	04	1	\$32,688	1	\$32,562	1	\$32,562	
4	RECEPTIONIST	03	1	\$32,191	1	\$32,067	1	\$32,067	
	Total:		4	\$200,908	4	\$203,820	4	\$203,820	

Cost Center 1132020 Buffalo Branch

Full-time Positions

1	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$90,020	2	\$90,649	2	\$90,649	
2	MOTOR VEHICLE REPRESENTATIVE	05	11	\$377,896	11	\$383,373	11	\$383,373	
	Total:		13	\$467,916	13	\$474,022	13	\$474,022	

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	8	\$108,385	8	\$108,385	8	\$108,385	
	Total:		8	\$108,385	8	\$108,385	8	\$108,385	

Cost Center 1132050 East Branch

Full-time Positions

1	BRANCH MANAGER-AUTO BUREAU	10	1	\$59,898	1	\$59,669	1	\$59,669	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$89,035	2	\$89,203	2	\$89,203	
3	MOTOR VEHICLE REPRESENTATIVE	05	19	\$640,687	19	\$649,465	19	\$649,465	
4	MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$35,206	1	\$35,743	1	\$35,743	
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$35,638	1	\$35,501	1	\$35,501	
	Total:		24	\$860,464	24	\$869,581	24	\$869,581	

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	7	\$95,801	7	\$95,801	7	\$95,801	
	Total:		7	\$95,801	7	\$95,801	7	\$95,801	

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1	BRANCH MANAGER-AUTO BUREAU	10	2	\$119,796	2	\$119,338	2	\$119,338	
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$134,044	3	\$133,530	3	\$133,530	
3	MOTOR VEHICLE REPRESENTATIVE	05	20	\$684,784	20	\$691,097	20	\$691,097	
	Total:		25	\$938,624	25	\$943,965	25	\$943,965	

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER (PT)	05	25	\$335,861	25	\$335,861	25	\$335,861	
	Total:		25	\$335,861	25	\$335,861	25	\$335,861	

Fund Center Summary Totals

Full-time:	66	\$2,467,912	66	\$2,491,388	66	\$2,491,388
Part-time:	40	\$540,047	40	\$540,047	40	\$540,047
Fund Center Totals:	106	\$3,007,959	106	\$3,031,435	106	\$3,031,435

Fund: 110
 Department: County Clerk - Auto Bureau Division
 Fund Center: 11320

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	2,291,990	2,477,705	2,477,705	2,491,388	2,491,388	-
500010 Part Time - Wages	433,362	540,047	540,047	540,047	540,047	-
500350 Other Employee Payments	9,993	19,000	19,000	11,000	11,000	-
501000 Overtime	22,992	22,000	22,000	22,000	22,000	-
502000 Fringe Benefits	1,790,288	1,892,304	1,892,304	1,995,913	2,018,359	-
505000 Office Supplies	14,086	19,950	19,950	19,950	19,700	-
505200 Clothing Supplies	1,078	1,200	1,200	-	-	-
506200 Maintenance & Repair	4,008	11,760	11,760	11,610	9,610	-
510000 Local Mileage Reimbursement	743	1,000	1,000	1,000	1,000	-
510200 Training And Education	980	1,120	1,120	1,120	1,120	-
515000 Utility Charges	8,515	10,000	10,000	10,320	10,320	-
516020 Professional Svcs Contracts & Fees	30,214	39,675	39,674	36,175	36,175	-
516030 Maintenance Contracts	64,695	72,425	76,580	77,720	77,720	-
530000 Other Expenses	13,425	14,700	14,700	7,700	7,700	-
545000 Rental Charges	176,796	242,133	237,979	242,558	242,558	-
561410 Lab & Technical Equipment	962	10,500	10,500	-	-	-
561420 Office Eqmt, Furniture & Fixtures	1,036	10,800	10,800	1,400	1,400	-
561440 Motor Vehicles	-	28,000	28,000	-	-	-
575040 Interfund Expense-Utility Fund	19,035	22,933	22,933	34,100	34,100	-
910600 ID Purchasing Services	17,000	14,645	14,645	14,645	14,543	-
910700 ID Fleet Services	13,836	19,580	19,580	19,580	13,109	-
912215 ID DPW Mail Svcs	8,366	7,851	7,851	7,851	8,004	-
912220 ID Buildings and Grounds Services	51,840	57,084	57,084	97,990	97,990	-
980000 ID DISS Services	168,714	160,923	160,923	160,923	164,789	-
Total Appropriations	5,143,954	5,697,335	5,697,335	5,804,990	5,822,632	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
415130 Auto Fees	3,960,775	3,695,560	3,695,560	4,500,000	4,500,000	-
415180 Vehicle Use Tax	5,548,959	5,200,000	5,200,000	5,600,000	5,600,000	-
415190 Enhanced Drivers License Fees	191,589	185,000	185,000	200,000	200,000	-
420500 Rent Of Real Property - Concessions	3,102	2,000	2,000	2,000	2,000	-
Total Revenues	9,704,425	9,082,560	9,082,560	10,302,000	10,302,000	-