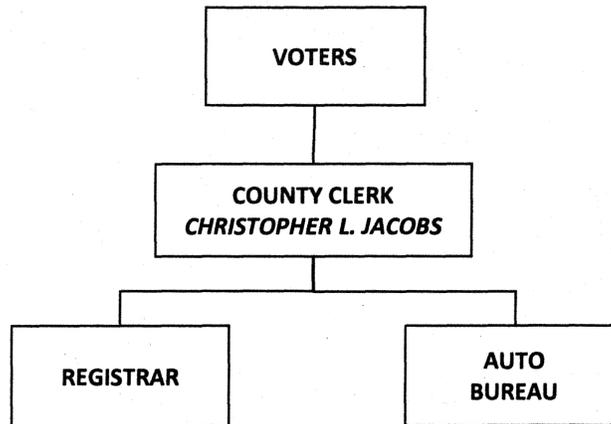


COUNTY CLERK



COUNTY CLERK	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	8,227,405	8,529,634	8,549,475	8,685,401
Other	<u>1,097,412</u>	<u>1,119,957</u>	<u>1,119,957</u>	<u>1,258,636</u>
Total Appropriation	9,324,817	9,649,591	9,669,432	9,944,037
Revenue	<u>18,245,367</u>	<u>16,785,500</u>	<u>16,785,500</u>	<u>16,252,368</u>
County Share	(8,920,550)	(7,135,909)	(7,116,068)	(6,308,331)

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 and Administrative Code.

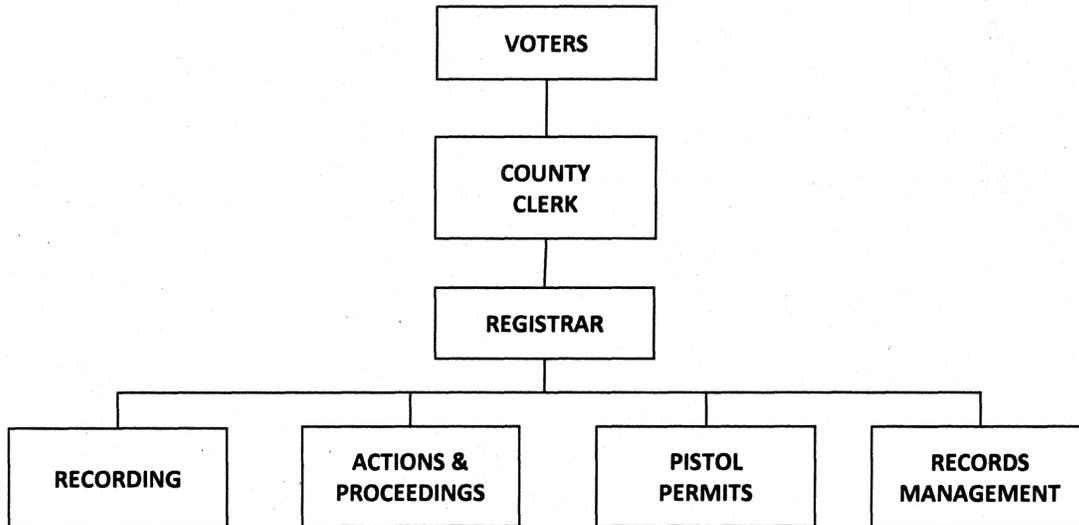
In addition, the local Auto Bureau is managed by the Clerk, staffed by personnel of the Office and budgeted separately. The County Clerk oversees the operations of two Auto Bureau locations, four satellite offices and one Mobile unit serving five locations on a weekly schedule.

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 and 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 sales, 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	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	3,649,436	3,780,235	3,793,610	3,874,159
Other	<u>482,632</u>	<u>428,399</u>	<u>428,399</u>	<u>571,261</u>
Total Appropriation	4,132,068	4,208,634	4,222,009	4,445,420
Revenue	<u>8,722,059</u>	<u>7,583,500</u>	<u>7,583,500</u>	<u>7,450,368</u>
County Share	(4,589,991)	(3,374,866)	(3,361,491)	(3,004,948)

REGISTRAR DIVISION
and
CLERK of the SUPREME and COUNTY COURTS

DESCRIPTION

The Registrar Division is responsible for recording, filing and maintaining records related to land transactions, real estate titles, 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.

Responsibility for the processing of pistol permits and administration of the application files were 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.

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.

All revenues attributed to the operation of the Division of the Registrar 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 Office 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 US 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 2015

- Accept and process expanded types of documents for electronic recording (e-Recording) in the

- Land Records Division to streamline processes and decrease verification time.
- Cross-training of County Clerk personnel in Actions and Proceedings and Land Records to expand experience with various functions of Office.
- Continue to offer assistance to Attorneys and self-represented individuals regarding the filing and maintenance of e-Filed actions and court processes.
- Work with New York State to accept additional types of warrants via electronic filing, decreasing manual mail processing.
- Reorganize Basement Record Room to improve customer experience and catalog records stored in this area to improve maintenance and accessibility of records.
- Participate with District Attorney and Office of Court Administration in criminal e-Filing pilot program as State implements regulations.
- 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.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Mortgage Tax Transactions	30,176	29,890	30,000
Discharge of Mortgages	31,513	30,125	30,100
Transfer Tax Transactions	23,688	24,124	23,000
Corporation/DBA Transactions Processed	8,355	6,500	7,000
Services – certified, copies, searches	\$147,179	\$144,132	\$145,000
Notary Transactions	3,645	3,400	3,500
Court Index Numbers	15,940	15,345	15,270
Pistol Permits Issued	1,539	1,400	1,400
Hunting and Fishing Licenses	105	20	80
Registrar Revenue to County	\$8,722,059	\$7,437,647	\$7,450,368

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average Return of Land Records (in weeks)	23	10	4
Average Verification of Court Documents (in weeks)	80	70	30
Military Discharge Papers Put on Record	2,433	3,798	5,200
Number of "Thank A Vet" Participating Merchants	538	1,000	1,650

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Passport Applications Processed	1,108	800	850	900
Paid Monthly Internet Subscribers	25	27	28	30
e-Filing of Court Cases	18,925	20,125	25,125	28,150
e-Recording of Land Records	13,254	20,100	35,000	45,000
EZ-Pass Tags Sold	600	650	675	700

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk - Registrar Division

Job Group	Current Year 2014	-----	Ensuing Year 2015	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted

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	\$97,400	1	\$99,349	1	\$99,349
3	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	16	1	\$80,056	1	\$86,103	1	\$86,103
4	DEPUTY COUNTY CLERK - FINANCE	13	1	\$58,200	1	\$62,575	1	\$62,575
5	DEPUTY COUNTY CLERK-LEGAL	13	1	\$64,474	1	\$65,764	1	\$65,764
6	SUPERVISOR OF DATA PROCESSING CTY CLERK	13	1	\$68,885	1	\$71,076	1	\$71,076
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$41,605	1	\$46,496	1	\$46,496
8	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$46,186	1	\$49,621	1	\$49,621
9	SUPERVISOR OF RECORDS	10	1	\$52,360	1	\$54,048	1	\$54,048
10	CHIEF DOCUMENT CLERK	09	2	\$106,258	2	\$108,384	2	\$108,384
11	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$49,033	1	\$50,014	1	\$50,014
12	SENIOR RECORDS INVENTORY CLERK	08	1	\$44,885	1	\$45,781	1	\$45,781
13	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$35,931	1	\$38,423	1	\$38,423
14	SENIOR DOCUMENT CLERK	06	16	\$606,622	16	\$622,567	16	\$622,567
15	DOCUMENT CLERK	05	5	\$156,196	5	\$164,747	5	\$164,747
16	RECEPTIONIST	03	1	\$30,283	1	\$30,888	1	\$30,888
	Total:	36		\$1,617,466	36	\$1,674,928	36	\$1,674,928

Part-time Positions

1	CLERK (P.T.)	01	12	\$132,956	12	\$135,611	12	\$135,611
	Total:		12	\$132,956	12	\$135,611	12	\$135,611

Cost Center 1131020 Actions and Proceedings

Full-time Positions

1	CHIEF DOCUMENT CLERK	09	1	\$48,616	1	\$50,183	1	\$50,183
2	SENIOR DOCUMENT CLERK	06	3	\$113,614	3	\$117,337	3	\$117,337
3	DOCUMENT CLERK	05	6	\$199,072	6	\$206,088	6	\$206,088
	Total:		10	\$361,302	10	\$373,608	10	\$373,608

Cost Center 1131030 Pistol Permits

Full-time Positions

1	PISTOL PERMIT SUPERVISOR	09	1	\$53,129	1	\$54,192	1	\$54,192
2	DOCUMENT CLERK	05	4	\$134,052	4	\$138,921	4	\$138,921
	Total:		5	\$187,181	5	\$193,113	5	\$193,113

Fund Center Summary Totals

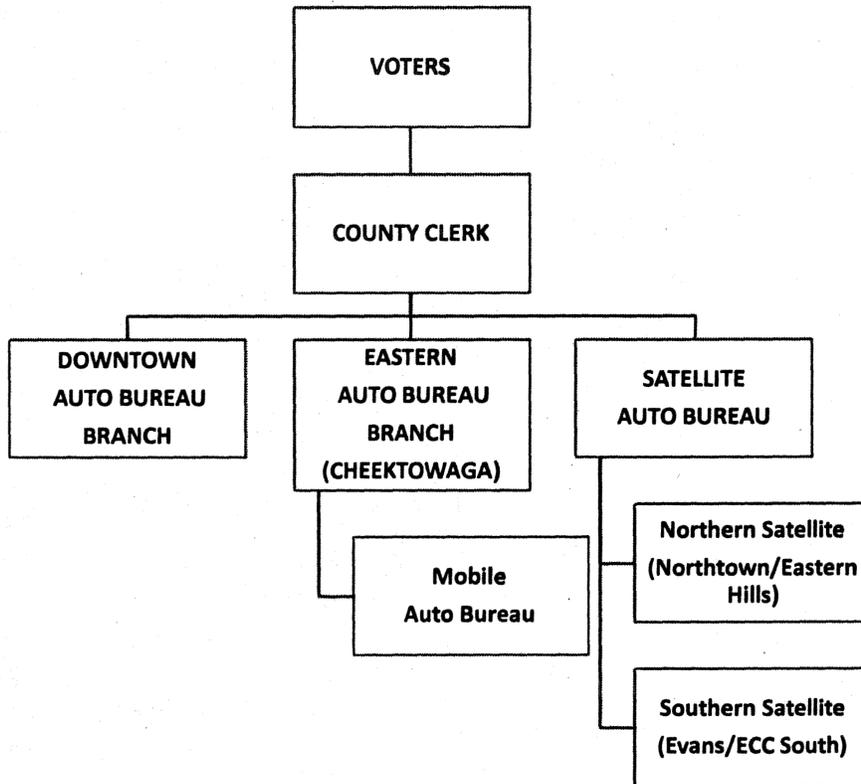
Full-time:	51	\$2,165,949	51	\$2,241,649	51	\$2,241,649
Part-time:	12	\$132,956	12	\$135,611	12	\$135,611
Fund Center Totals:	63	\$2,298,905	63	\$2,377,260	63	\$2,377,260

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,105,998	2,136,267	2,149,642	2,241,649	2,241,649	-
500010	Part Time - Wages	119,401	129,660	129,660	135,611	135,611	-
500300	Shift Differential	22	-	-	-	-	-
500350	Other Employee Payments	16,494	5,000	5,000	28,837	28,837	-
501000	Overtime	24,862	20,000	20,000	23,000	23,000	-
502000	Fringe Benefits	1,382,660	1,489,308	1,489,308	1,506,040	1,445,062	-
505000	Office Supplies	34,741	31,825	31,725	31,925	31,925	-
506200	Maintenance & Repair	2,914	4,000	4,000	4,000	4,000	-
507000	E-Z Pass Supplies	14,700	12,600	12,600	18,900	18,900	-
510000	Local Mileage Reimbursement	-	-	100	-	-	-
510100	Out Of Area Travel	289	750	750	750	750	-
510200	Training And Education	1,497	1,825	1,825	1,840	1,840	-
516020	Professional Svcs Contracts & Fees	21,638	25,280	21,280	32,344	29,344	-
516030	Maintenance Contracts	64,300	74,857	78,857	75,907	75,907	-
530000	Other Expenses	10,154	10,000	10,000	10,000	10,000	-
561410	Lab & Technical Equipment	17,350	6,900	6,900	8,351	8,351	-
910600	ID Purchasing Services	2,673	2,850	2,850	2,850	8,025	-
910700	ID Fleet Services	9,052	11,495	11,495	11,495	14,772	-
912215	ID DPW Mail Svcs	40,316	39,122	39,122	39,122	43,188	-
912220	ID Buildings and Grounds Services	10,953	-	-	-	-	-
980000	ID DISS Services	252,057	206,895	206,895	206,895	324,259	-
Total Appropriations		4,132,071	4,208,634	4,222,009	4,379,516	4,445,420	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
415100	Real Property Transfer	195,534	160,000	160,000	160,000	160,000	-
415105	Passport Fees	27,700	17,500	17,500	17,500	17,500	-
415110	Court Fees	357,025	330,000	330,000	330,000	330,000	-
415120	Small Claims Assessment Review Fees	445	1,000	1,000	500	500	-
415140	Commissioner Of Education Fees	131,581	120,000	120,000	120,000	120,000	-
415150	Recording Fees	7,414,173	6,400,000	6,400,000	6,200,000	6,200,000	-
415160	Mortgage Tax	450,000	450,000	450,000	509,868	509,868	-
415185	E-Z Pass Tag Sales	17,125	15,000	15,000	22,500	22,500	-
421000	Pistol Permits	123,177	85,000	85,000	85,000	85,000	-
423000	Refunds Of Prior Years Expenses	1,037	-	-	-	-	-
445030	Interest & Earnings General Invest	4,262	5,000	5,000	5,000	5,000	-
Total Revenues		8,722,059	7,583,500	7,583,500	7,450,368	7,450,368	-

COUNTY CLERK - AUTO BUREAU



COUNTY CLERK - AUTO BUREAU	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	4,577,969	4,749,399	4,755,865	4,811,242
Other	<u>614,780</u>	<u>691,558</u>	<u>691,558</u>	<u>687,375</u>
Total Appropriation	5,192,749	5,440,957	5,447,423	5,498,617
Revenue	<u>9,523,308</u>	<u>9,202,000</u>	<u>9,202,000</u>	<u>8,802,000</u>
County Share	(4,330,559)	(3,761,043)	(3,754,577)	(3,303,383)

AUTO BUREAU

DESCRIPTION

The Auto Bureau receives and processes motor vehicle applications, issues vehicle registrations and driver's 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's licenses, and sales taxes collected on the private sale of automobiles.

The Division retains a portion of the auto registration, driver's 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's licenses, Enhanced Driver's Licenses and non-driver identifications.
- Offer customers the opportunity to complete a voter registration application while completing any transaction involving a driver's 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 2015

- 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.
- 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 Drivers 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.
- Expand the queuing and reservation systems, allowing customers to schedule appointments. Partner with UNYTS to increase organ donation enrollment in New York State.
- Continue to offer service at two Auto Bureaus, four satellite offices and five mobile locations throughout Erie County.
- 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 2013	Estimated 2014	Estimated 2015
Total Transactions	538,112	515,485	504,648
Driver's Licenses	74,966	71,814	70,304
Enhanced Licenses	19,575	18,752	18,358
Registrations & Other	443,571	424,919	415,986
Revenue to County	\$9,523,308	\$8,772,298	\$8,802,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Saturday Transactions	36,071	34,554	33,828
Mobile Unit Transactions	12,988	12,442	12,180
Satellite Office Transactions	261,514	250,518	245,250
Average Transactions (per month)	44,843	42,957	42,054

Performance Goals

	Estimated 2014	Goal 2015	Goal 2016	Goal 2017
Green Envelope Campaign	4,500	4,800	5,100	5,500
Enhanced Driver's Licenses	19,000	20,000	21,000	24,000

2015 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk - Auto Bureau Division

Job Group	Current Year 2014		----- Ensuing Year 2015 -----					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1	DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$59,844	1	\$64,655	1	\$64,655
2	SECOND DEPUTY COUNTY CLERK - AUTO BUREAU	12	1	\$61,757	1	\$62,991	1	\$62,991
3	SECRETARY, COUNTY CLERK	04	1	\$30,735	1	\$31,349	1	\$31,349
4	RECEPTIONIST	03	1	\$30,283	1	\$31,153	1	\$31,153
Total:		4		\$182,619	4	\$190,148	4	\$190,148

Cost Center 1132020 Buffalo Branch

Full-time Positions

1	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$86,102	2	\$87,823	2	\$87,823
2	MOTOR VEHICLE REPRESENTATIVE	05	12	\$379,365	12	\$398,929	12	\$398,929
Total:		14		\$465,467	14	\$486,752	14	\$486,752

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	10	\$131,020	10	\$135,315	10	\$135,315
Total:		10		\$131,020	10	\$135,315	10	\$135,315

Cost Center 1132050 East Branch

Full-time Positions

1	BRANCH MANAGER-AUTO BUREAU	10	1	\$57,291	1	\$58,437	1	\$58,437
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$89,858	2	\$91,654	2	\$91,654
3	MOTOR VEHICLE REPRESENTATIVE	05	19	\$600,114	19	\$634,079	19	\$634,079
4	MOTOR VEHICLE REPRESENTATIVE CC 55A	05	1	\$33,674	1	\$34,348	1	\$34,348
5	DELIVERY SERVICE CHAUFFEUR	04	1	\$34,600	1	\$35,638	1	\$35,638
Total:		24		\$815,537	24	\$854,156	24	\$854,156

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	8	\$106,948	8	\$109,089	8	\$109,089
Total:		8		\$106,948	8	\$109,089	8	\$109,089

Cost Center 1132060 Satellite/Mobile Branches

Full-time Positions

1	BRANCH MANAGER-AUTO BUREAU	10	0	\$0	2	\$115,615	2	\$115,615	Reclass
2	SATELLITE OFFICE MANAGER	09	2	\$105,129	0	\$0	0	\$0	
3	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$127,270	3	\$129,814	3	\$129,814	
4	MOTOR VEHICLE REPRESENTATIVE	05	19	\$629,130	19	\$656,569	19	\$656,569	
Total:		24		\$861,529	24	\$901,998	24	\$901,998	

Part-time Positions

1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	22	\$281,856	22	\$287,491	22	\$287,491
Total:		22		\$281,856	22	\$287,491	22	\$287,491

Fund Center Summary Totals

Full-time:	66	\$2,325,152	66	\$2,433,054	66	\$2,433,054
Part-time:	40	\$519,824	40	\$531,895	40	\$531,895
Fund Center Totals:	106	\$2,844,976	106	\$2,964,949	106	\$2,964,949

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,307,977	2,364,918	2,371,384	2,433,054	2,433,054	-
500010	Part Time - Wages	446,374	506,419	506,419	531,895	531,895	-
500300	Shift Differential	1	-	-	-	-	-
500350	Other Employee Payments	95,841	9,000	9,000	30,396	30,396	-
501000	Overtime	10,970	15,000	15,000	22,000	22,000	-
502000	Fringe Benefits	1,716,805	1,854,062	1,854,062	1,870,754	1,793,897	-
505000	Office Supplies	16,989	19,950	19,950	19,950	19,950	-
505200	Clothing Supplies	-	-	1,000	1,200	1,200	-
506200	Maintenance & Repair	13,597	3,660	4,828	10,610	10,610	-
510000	Local Mileage Reimbursement	793	1,200	1,200	1,200	1,200	-
510200	Training And Education	-	-	980	1,120	1,120	-
515000	Utility Charges	8,300	9,500	9,500	9,500	9,500	-
516020	Professional Svcs Contracts & Fees	35,868	41,870	40,890	40,415	40,415	-
516030	Maintenance Contracts	68,825	77,789	77,789	68,404	68,404	-
530000	Other Expenses	15,139	11,500	11,500	14,700	14,700	-
545000	Rental Charges	171,232	178,633	178,633	221,217	221,217	-
561410	Lab & Technical Equipment	40,109	28,500	26,832	17,500	17,500	-
561420	Office Eqmt, Furniture & Fixtures	8,288	12,400	11,900	12,000	12,000	-
575040	Interfund Expense-Utility Fund	20,054	22,427	22,427	22,564	22,564	-
910600	ID Purchasing Services	8,788	9,371	9,371	9,371	12,500	-
910700	ID Fleet Services	5,805	3,128	3,128	3,128	17,533	-
912215	ID DPW Mail Svcs	5,798	6,870	6,870	6,870	6,120	-
912220	ID Buildings and Grounds Services	70,140	60,987	60,987	55,197	51,840	-
980000	ID DISS Services	125,056	203,773	203,773	203,773	159,002	-
Total Appropriations		5,192,749	5,440,957	5,447,423	5,606,818	5,498,617	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
409000	State Aid Revenues	(2,184)	-	-	-	-	-
415130	Auto Fees	3,991,316	4,000,000	4,000,000	3,500,000	3,500,000	-
415180	Vehicle Use Tax	5,336,000	5,000,000	5,000,000	5,100,000	5,100,000	-
415190	Enhanced Drivers License Fees	195,752	200,000	200,000	200,000	200,000	-
420500	Rent Of Real Property - Concessions	2,424	2,000	2,000	2,000	2,000	-
Total Revenues		9,523,308	9,202,000	9,202,000	8,802,000	8,802,000	-