



COUNTY OF ERIE

CHRISTOPHER L. JACOBS

COUNTY CLERK

October 8, 2013

Honorable Stefan Mychajliw
Erie County Comptroller
95 Franklin Street, 11th Floor
Buffalo, NY 14202

RE: 2014 Tentative Budget Revenue Projections

Dear Comptroller Mychajliw:

I am in receipt of the 2014 Tentative Budget Revenue and Expense Projections submitted to you by the Director of Budget and Management.

I am deeply concerned with the Revenue Projections for the Erie County Auto Bureau, specifically the Auto Fees line (GL 415130). In our 2014 Budget Request to the Budget Office we estimated revenue of \$3.5 million for 2014. The County Executive's Tentative Projections has increased that number by \$500,000 for a revenue goal of \$4 million.

A major component of our Auto Bureau fee revenue is renewal fees for driver's licenses. As you know, driver's licenses come up for renewal every eight years. The amount of drivers that renew annually is not spread out equally over the eight years, far from it. Unfortunately, there is a very significant swing downward from this year (2013) to next year (2014). In 2013, we will have slightly over 100,000 renewals when in 2014 we will have just 34,000. This translates into approximately \$550,000 less in license renewal revenue for 2014 (see attached chart).

It is for this reason that we decreased our revenue estimates down by \$100,000 from the 2013 Adopted Budget for the 2014 budget year. We felt our estimates were accurate and backed up by statistical data. Although, no one can fully predict the future, I can tell you that the Auto Bureau will not be able to meet the dramatic increase in revenue projections submitted by the Budget Office.

Honorable Stefan Mychajliw

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I write you with a deep concern for the validity of the 2014 budget revenue estimates for the Erie County Auto Bureau put forth by the County Executive and a budget that may be balanced on unrealistic revenue projections.

Sincerely,



Christopher L. Jacobs
Erie County Clerk

Attachment

C: Erie County Legislature
Robert Keating, Director, Budget and Management

Erie County Drivers License Renewal Projections- 2008- 2020

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
34,930	114,799	135,687	158,179	137,414	104,779	34,341	33,619	40,403	121,897	125,074	126,518	116,228
\$228,172	\$947,092	\$1,119,418	\$1,304,977	\$1,133,665	\$864,447	\$283,313	\$277,357	\$333,325	\$1,005,650	\$1,031,860	\$1,043,773	\$958,881

12.7 of avg. renewal fee

