

Register of Deeds 2016 Budget Summary

Revenue Increases:

Real Estate Transfer Fee	\$ 100,000.00
Real Estate Recording Fee	48,500.00
Vital Records	10,000.00
Laredo Printing Fee (increased fee)	<u>80,000.00</u>
Subtotal	238,500.00

Expense Increase:

Vital Records Clerk 0.65 to 1.00 FTE	<u>25,600.00</u>
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(The 0.65 FTE is due to a retirement in September 2015. The request is to fund 0.35 FTE Real Estate Clerk that is 0.90 FTE unfunded; and transfer the 0.35 FTE to the Vital Records Clerk position to make the vacant position a 1.0 FTE. A bilingual position is needed to assist customers on a daily basis with vital records as well as an annual increase in workload. The position is more than offset by the Laredo Printing Fee revenue.)

Expected 2016 Revenue Increase:	<u>\$ 212,900.00</u>
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