



MOTOR VEHICLE - FY2026 BUDGET NARRATIVE - 1

Please fill this out and return by May 12th. Please save the document by the name of your division, underscore, and FY2026 as follows: FAIR_FY2026

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

Accomplishments for FY25:

Reflecting the Increased Pay for our employees in this office, our overall employee longevity has increased. This has played a large factor in our average annual wait times decreasing from prior years. We continue to have average annual transaction times between 10 and 11 minutes per transaction.

Top Priority Strategic Goals and Objectives for FY26:

Maintain an average annual wait time of 5 minutes or less and to continue to improve our average transaction time, with a target annual transaction time of 10 minutes or less per transaction.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Please See Attachment A, Additional statistics will be provided in a future meeting

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

3. Please describe department generated revenues and how current events have impacted revenue receipts:

First and Foremost, ITD continues to build out more options to completed transactions away from our traditional office. They have options to complete title and registration work at “participating dealerships”, no fee online and renew by mail options, and are currently working to configure people-less kiosks for renewals, and there has been whispers of electronic titles which will significantly reduce some transactions in our office. We continue to have strong walk in customer volume so our revenues remain close to budgeted amounts.

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

Additional Data and Graphs will be provided in a future meeting.

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

In FY2025, we increased both the registration and title administration fees, due to ITD’s mailing of January renewal in November, our new registration administration fee was not in effect until February’s renewals. We do have the ability to adjust these fees to cover the cost of the service, in FY26 the current fees are still adequate. Many other fees are set by statute and have not been adjusted in many years (20+). I plan to work with the BOCC & Clerk to lobby for an update of several fees, such transfer, sales tax, and VIN inspections.

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

No Request for New Positions in FY26

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

In FY2025, we adopted a new wage scale with annual steps built in if employees show increase in knowledge and skill level. The scale was built prior to the 2.5% COLA was implemented.

In FY2026, COLA catchup, step increase and 3%, is a \$75,000 budget increase.

HR is scheduled behind my budget hearing so I will provide more detail if the overall county plan changes.

8. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

The Upper Management Team and I continue to monitor transactions, walk in customers and wait times to determine if we will fill our two current vacancies. Only 1 position has been vacant for over 6 months. It has been vacant for our slower transaction season. Eliminating it now would be a premature decision at this point in time.

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY25 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:
- FY25 included many more computer replacements compared to FY26. FY26 is roughly \$14,000 less than FY25.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
None – They will be in Director Britton’s Budget		

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

11. What are the estimated ongoing operational costs and cost savings?

Entity:001-06-213-14 - Motor Vehicle

Format:Annual Budget

Year:Fy2026

Date Exported:12-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
322535 Recreational vehicle license	35,087	45,000	18,915	45,000	17,316	15,000	17,500	15,000	-2,500
32XXXX Total 32 Revenues	35,087	45,000	18,915	45,000	17,316	15,000	17,500	15,000	-2,500
341303 Title fees	334,933	122,000	398,548	125,000	738,923	643,500	459,996	425,000	-34,996
341305 Sales tax	22,418	25,000	20,692	25,000	21,693	30,000	25,000	25,000	0
341306 Postage	62,282	95,000	490	65,000	610	5,000	1,000	1,000	0
341307 Administration fees	881,126	900,000	881,777	1,250,000	864,593	1,225,000	750,000	825,000	75,000
341310 Title Admin fees	0	0	0	0	0	0	490,000	475,000	-15,000
341620 Other misc charges and fees	0	0	0	0	0	0	10,000	75,000	65,000
34XXXX Total 34 Revenues	1,300,759	1,142,000	1,301,506	1,465,000	1,625,819	1,903,500	1,735,996	1,826,000	90,004
Revenue	1,335,845	1,187,000	1,320,421	1,510,000	1,643,135	1,918,500	1,753,496	1,841,000	87,504
411010 Elected officials	15,705	14,298	17,272	15,312	17,790	16,905	17,412	17,779	367
412030 Regular employees	871,646	823,854	916,654	896,277	1,051,387	1,055,978	1,080,511	1,196,350	115,840
412035 Overtime	3,081	10,000	8,277	7,500	2,016	5,000	0	1,000	1,000
413050 Part-time	8,185	15,000	16,182	15,000	10,688	73,000	16,900	0	-16,900
413060 Temporary	12,079	15,000	3,744	0	8,114	0	16,000	17,000	1,000
413075 Compensation program	0	82,542	0	203,724	0	26,627	524	45,000	44,476
413080 New/reclassified positions	0	5,000	0	0	0	0	148,428	0	-148,428
41XXXX Salaries	910,697	965,695	962,129	1,137,813	1,089,996	1,177,510	1,279,775	1,277,129	-2,645
421000 Social security	66,717	73,493	70,964	87,043	81,159	90,080	83,991	92,881	8,890
422000 Retirement	106,174	112,609	110,466	135,815	122,190	127,335	135,593	149,945	14,352
423101 Health insurance	266,265	283,940	238,620	282,852	277,614	283,940	283,940	282,852	-1,088
423102 Dental	22,659	24,296	20,418	24,203	23,755	24,296	24,296	24,203	-93
423104 Disability	3,559	3,219	3,677	3,479	4,267	3,979	4,063	4,356	293
423105 Life	3,170	3,296	3,322	3,552	3,856	4,100	4,167	4,389	222
424000 Workers compensation	1,550	7,476	1,753	10,349	1,770	7,706	4,945	5,425	480
425000 Unemployment	0	6,152	0	0	0	0	0	0	0
42XXXX Benefits	470,094	514,481	449,220	547,292	514,612	541,435	540,995	564,051	23,055
Salaries & Benefits	1,380,790	1,480,176	1,411,349	1,685,105	1,604,607	1,718,945	1,820,770	1,883,770	63,000
521120 Misc professional services	0	1,000	0	1,000	95	1,000	1,000	1,000	0
522301 Document shredding	1,008	2,000	864	2,000	948	2,000	1,000	1,000	0
52XXXX Total 52 Expenses	1,008	3,000	864	3,000	1,043	3,000	2,000	2,000	0
533301 Service contracts	0	12,500	4,091	6,000	6,578	6,000	8,000	8,000	0
533310 Copiers contract	0	2,000	0	2,000	0	1,000	1,000	1,000	0
535501 Construction contracts	0	160,000	0	0	0	0	0	0	0
53XXXX Total 53 Expenses	0	174,500	4,091	8,000	6,578	7,000	9,000	9,000	0
542203 Cellular phone	0	2,000	18	2,000	0	2,000	2,000	2,000	0
543305 Postage	13,493	65,000	4,394	30,000	4,366	10,000	7,000	5,000	-2,000
543308 Freight charges	0	0	0	0	110	0	500	500	0
545501 Meals	86	250	0	500	0	1,000	1,000	1,000	0
545502 Mileage	511	1,500	483	1,500	0	0	670	670	0
545505 Hotel	0	0	0	0	0	1,000	1,000	1,000	0
546610 Education and training	0	3,000	0	3,000	0	3,000	2,000	2,000	0
546635 Subscriptions	0	500	0	500	0	500	500	500	0
548012 Interpreter fees	63	1,000	0	1,000	0	1,000	500	500	0
548401 Employee appreciation	0	0	0	0	0	0	2,500	1,500	-1,000
54XXXX Total 54 Expenses	14,153	73,250	4,895	38,500	4,476	18,500	17,670	14,670	-3,000
551010 Office supplies	2,736	5,000	3,025	6,500	1,913	5,000	5,000	5,000	0
553305 Uniforms	0	0	0	0	0	0	0	1,500	1,500
554100 COVID-19	328	0	0	0	0	0	0	0	0
554403 Repair and maint supplies	0	1,000	0	1,000	0	1,000	250	250	0
55XXXX Total 55 Expenses	3,064	6,000	3,025	7,500	1,913	6,000	5,250	6,750	1,500
577100 Computer equipment	11,932	11,500	9,864	12,000	9,662	17,500	16,200	3,500	-12,700

577120 Small office equipment	1,127	2,000	582	1,600	1,013	1,500	1,500	1,500	0
577121 Office furniture	1,263	3,500	1,894	2,000	934	2,000	2,000	2,000	0
57XXXX Total 57 Expenses	14,322	17,000	12,340	15,600	11,608	21,000	19,700	7,000	-12,700
680410 Machinery	0	8,000	0	0	7,384	10,000	0	0	0
684221 Computer/networks/software	0	30,000	0	0	0	0	0	0	0
686220 Office buildings	0	110,000	0	0	0	0	0	0	0
68XXXX Capital	0	148,000	0	0	7,384	10,000	0	0	0
Non Personnel	32,547	421,750	25,215	72,600	33,002	65,500	53,620	39,420	-14,200
Total Expenses	1,413,337	1,901,926	1,436,564	1,757,705	1,637,610	1,784,445	1,874,390	1,923,190	48,800