

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

Format:Annual Budget

Year:Fy2026

Date Exported:9-Jun-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	275,000	-184,996
341305 Sales tax	22,418	25,000	20,692	25,000	21,693	30,000	25,000	20,000	-5,000
341306 Postage	62,282	95,000	490	65,000	610	5,000	1,000	500	-500
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	500,000	10,000
341620 Other misc charges and fees	0	0	0	0	0	0	10,000	135,000	125,000
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	1,755,500	19,504
Revenue	1,335,845	1,187,000	1,320,421	1,510,000	1,643,135	1,918,500	1,753,496	1,770,500	17,004
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	0	-524
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	1,232,129	-47,645
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	1,796,180	-24,590
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	1,835,600	-38,790