

FY26 DMV FORECASTED REVENUE - FOR BUDGET

						Title Admin Fee	\$7.00	Reg Admin Fee	\$12.00	Regular Wages Include Benefits				95.0%
INCOME	PowerPlan	October	November	December	January	February	March	April	May	June	July	August	September	
COUNTY CEF \$2.00	322535	\$494.00	\$368.60	\$332.50	\$469.30	\$393.30	\$693.50	\$704.90	\$1,126.70	\$906.30	\$809.40	\$450.30	\$323.00	\$7,071.80
COUNTY MVR FEE (CEF)		\$144.40	\$49.40	\$60.80	\$87.40	\$110.20	\$76.00	\$106.40	\$79.80	\$121.60	\$83.60	\$91.20	\$57.00	\$1,067.80
COUNTY REG ADMIN FEE (CEF)	341307	\$71,432	\$55,393	\$57,661	\$66,918	\$55,256	\$74,830	\$75,354	\$77,281	\$72,892	\$82,171	\$74,431	\$62,768	\$826,386.00
COUNTY REG POSTAGE (CEF)	341306	\$44.18	\$44.18	\$42.04	\$28.50	\$42.75	\$31.35	\$52.01	\$29.93	\$64.84	\$68.40	\$62.70	\$37.76	\$548.63
COUNTY TEMP REG FEE (CEF)		\$271	\$204	\$185	\$247	\$233	\$233	\$261	\$238	\$38	\$204	\$204	\$228	\$2,546.00
COUNTY TITLE ADMIN FEE	341310	\$42,274	\$36,225	\$35,497	\$36,106	\$38,353	\$42,504	\$45,962	\$49,385	\$46,067	\$49,672	\$46,872	\$33,852	\$502,769.05
COUNTY TITLE FEE (CEF)	341303	\$18,203	\$14,342	\$14,602	\$15,755	\$14,366	\$18,519	\$18,990	\$19,326	\$18,758	\$19,998	\$19,128	\$16,099	\$208,084.91
MVI INSPECTION & RESEARCH		\$142.50	\$95.00	\$47.50	\$166.25	\$23.75	\$261.25	\$166.25	\$166.25	\$118.75	\$142.50	\$118.75	\$71.25	\$1,520.00
PLACARD PRODUCT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT REGISTRATION		\$609.19	\$476.52	\$544.21	\$582.11	\$595.65	\$739.15	\$852.86	\$912.43	\$703.95	\$590.24	\$701.24	\$411.54	\$7,719.08
RV-ADMIN FEE (CEF)	322535	\$689.70	\$454.10	\$535.80	\$665.00	\$541.50	\$847.40	\$910.10	\$1,280.60	\$1,062.10	\$902.50	\$501.60	\$368.60	\$8,759.00
SALES TAX		\$1,741.35	\$1,414.55	\$1,310.05	\$1,513.35	\$1,319.55	\$1,923.75	\$2,015.90	\$2,085.25	\$1,888.60	\$2,068.15	\$1,897.15	\$1,728.05	\$20,905.70
TITLE LATE FILING PENALTY	341303	\$5,872.43	\$4,797.98	\$4,427.48	\$5,853.90	\$4,760.93	\$6,483.75	\$6,094.73	\$6,594.90	\$6,409.65	\$6,224.40	\$6,039.15	\$5,520.45	\$69,079.73
TITLE RELEASE OF LIABILITY	341303	\$527.68	\$478.52	\$383.47	\$406.41	\$419.52	\$435.91	\$544.07	\$442.46	\$567.01	\$517.85	\$524.40	\$468.68	\$5,715.96
TRANSFER (CEF)	341303	\$5,994.36	\$5,418.42	\$5,575.08	\$5,800.84	\$5,593.51	\$6,823.71	\$6,561.08	\$6,473.54	\$6,266.20	\$6,657.84	\$6,726.95	\$6,049.65	\$73,941.16
VIN ASSIGNMENT	341303	\$34.20	\$68.40	\$17.10	\$102.60	\$17.10	\$171.00	\$85.50	\$85.50	\$68.40	\$68.40	\$68.40	\$68.40	\$855.00
VIN INSPECTION	341303	\$4,228.21	\$3,077.53	\$2,860.93	\$3,334.74	\$2,378.09	\$3,587.44	\$4,178.58	\$3,573.90	\$3,844.65	\$4,665.93	\$5,022.41	\$3,524.26	\$44,276.65
Totals		\$152,701.91	\$122,906.66	\$124,081.94	\$138,036.35	\$124,403.38	\$158,159.85	\$162,840.03	\$169,080.49	\$159,776.21	\$174,844.24	\$162,839.59	\$131,575.84	\$1,781,246

FY26 Forecasted Budget Revenue		
322535	Recreational Vehicle License	\$15,800
341303	Title Fees	\$277,200
341305	Sales Tax	\$20,900
341306	Postage	\$500
341307	Administration Fees	\$826,400
341310	Title Admin Fees	\$502,800
341620	Other Mis Charges & Fees	\$137,600



FY25 DMV ACTUAL REVENUE

Title Admin Fee	\$7.00	Reg Admin Fee	\$12.00
***Effective January 1, 2025***		***Effective Jan 1, 2025***	

Cells with Highlight are Projections

INCOME	PowerPlan	October	November	December	January	February	March	April	May	June	July	August	September	
Parks & Rec	322535	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
COUNTY CEF \$2.00	322535	\$520.00	\$388.00	\$350.00	\$494.00	\$414.00	\$730.00	\$742.00	\$1,186.00	\$882.45	\$788.10	\$438.45	\$314.50	\$7,247.50
COUNTY MVR FEE (CEF)		\$152.00	\$52.00	\$64.00	\$92.00	\$116.00	\$80.00	\$112.00	\$84.00	\$236.80	\$162.80	\$177.60	\$111.00	\$1,440.20
COUNTY REG ADMIN FEE (CEF)	341307	\$58,919.00	\$45,628.50	\$47,671.00	\$69,869.00	\$57,732.00	\$78,144.00	\$78,696.00	\$81,036.00	\$72,891.60	\$82,171.20	\$74,430.60	\$62,768.40	\$809,957.30
COUNTY REG POSTAGE (CEF)	341306	\$46.50	\$46.50	\$44.25	\$30.00	\$45.00	\$33.00	\$54.75	\$31.50	\$50.05	\$55.00	\$48.40	\$29.15	\$514.10
COUNTY TEMP REG FEE (CEF)		\$285.00	\$215.00	\$195.00	\$260.00	\$245.00	\$245.00	\$275.00	\$250.00	\$40.00	\$215.00	\$215.00	\$240.00	\$2,680.00
COUNTY TITLE ADMIN FEE		\$37,902.00	\$29,658.00	\$30,564.00	\$38,213.00	\$34,117.00	\$44,337.00	\$47,011.00	\$46,108.00	\$41,460.30	\$44,704.80	\$42,184.80	\$35,733.60	\$471,993.50
COUNTY TITLE FEE (CEF)	341303	\$20,031.00	\$15,783.00	\$16,119.00	\$17,373.00	\$15,846.00	\$20,412.00	\$20,940.00	\$21,336.00	\$18,705.60	\$19,942.20	\$19,075.50	\$16,054.20	\$221,617.50
MVI INSPECTION & RESEARCH		\$150.00	\$100.00	\$50.00	\$175.00	\$25.00	\$275.00	\$175.00	\$175.00	\$125.00	\$150.00	\$125.00	\$75.00	\$1,600.00
PLACARD PRODUCT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT REGISTRATION		\$639.00	\$516.00	\$591.00	\$627.00	\$648.00	\$813.00	\$933.00	\$999.00	\$520.00	\$436.00	\$518.00	\$304.00	\$7,544.00
RV-ADMIN FEE (CEF)	322535	\$714.00	\$478.00	\$556.00	\$696.00	\$562.00	\$892.00	\$950.00	\$1,348.00	\$1,118.00	\$950.00	\$528.00	\$388.00	\$9,180.00
SALES TAX		\$1,833.00	\$1,489.00	\$1,386.00	\$1,592.00	\$1,389.00	\$2,025.00	\$2,137.00	\$2,195.00	\$1,988.00	\$2,177.00	\$1,997.00	\$1,819.00	\$22,027.00
TITLE LATE FILING PENALTY	341303	\$6,140.00	\$5,060.00	\$4,740.00	\$6,200.00	\$5,140.00	\$6,920.00	\$6,500.00	\$7,000.00	\$6,228.00	\$6,048.00	\$5,868.00	\$5,364.00	\$71,208.00
TITLE RELEASE OF LIABILITY		\$563.50	\$511.00	\$381.50	\$434.00	\$448.00	\$465.50	\$567.00	\$472.50	\$544.95	\$497.70	\$504.00	\$450.45	\$5,840.10
TRANSFER (CEF)		\$6,455.00	\$5,790.00	\$6,010.00	\$6,255.00	\$6,010.00	\$7,335.00	\$7,060.00	\$6,975.00	\$6,120.00	\$6,502.50	\$6,570.00	\$5,908.50	\$76,991.00
VIN ASSIGNMENT		\$36.00	\$72.00	\$18.00	\$108.00	\$18.00	\$180.00	\$90.00	\$90.00	\$72.00	\$72.00	\$72.00	\$72.00	\$900.00
VIN INSPECTION		\$4,555.00	\$3,340.00	\$3,150.00	\$3,625.00	\$2,605.00	\$3,945.00	\$4,570.00	\$3,920.00	\$3,834.00	\$4,653.00	\$5,008.50	\$3,514.50	\$46,720.00
Totals		\$138,941.00	\$109,127.00	\$111,889.75	\$146,043.00	\$125,360.00	\$166,831.50	\$170,812.75	\$173,206.00	\$154,816.75	\$169,525.30	\$157,760.85	\$133,146.30	\$1,757,460

FY25 Actual Plus Forecasted		
322535	Recreational Vehicle License	\$16,430
341303	Title Fees	\$422,400
341305	Sales Tax	\$22,000
341306	Postage	\$500
341307	Administration Fees	\$810,000
341310	Title Admin Fees	\$472,000
341620	Other Mis Charges & Fees	\$14,200





Year: Fy2026

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

Scenario: Requested

Template: Budget

<b>Budget</b>		<b>Annual</b>
<b>001-06-213-14 Fy2026</b>		<b>Fy2026</b>
FTE	Full Time Equivalent	24.30
322535	Recreational vehicle license	15,000
<b>32XXXX</b>	<b>Total 32 Revenues</b>	<b>15,000</b>
333170	CARES Act	0
<b>33XXXX</b>	<b>Total 33 Revenues</b>	<b>0</b>
341303	Title fees	275,000
341305	Sales tax	20,000
341306	Postage	500
341307	Administration fees	825,000
341310	Title Admin fees	500,000
341620	Other misc charges and fees	135,000
<b>34XXXX</b>	<b>Total 34 Revenues</b>	<b>1,755,500</b>
<b>T_REV</b>	<b>Total Revenues</b>	<b>1,770,500</b>