



## COUNTY MOTOR POOL, #720

### **BUDGET OVERVIEW AND HIGHLIGHTS:**

The Motor Pool has a proposed budget of \$224,200 for 2021. This is up 22% from 2020, primarily as a result of \$30,000 being added for a new position in forestry. Without this addition the fund would be at a 5.4% increase. Revenues are generated by mileage payments from users, insurance recoveries and sale of used vehicles. \$170,000 is proposed as the interdepartmental mileage charge. \$20,000 is the anticipated used vehicle sale amount with \$4000 averaged in insurance proceeds.

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### **FUND DESCRIPTION**

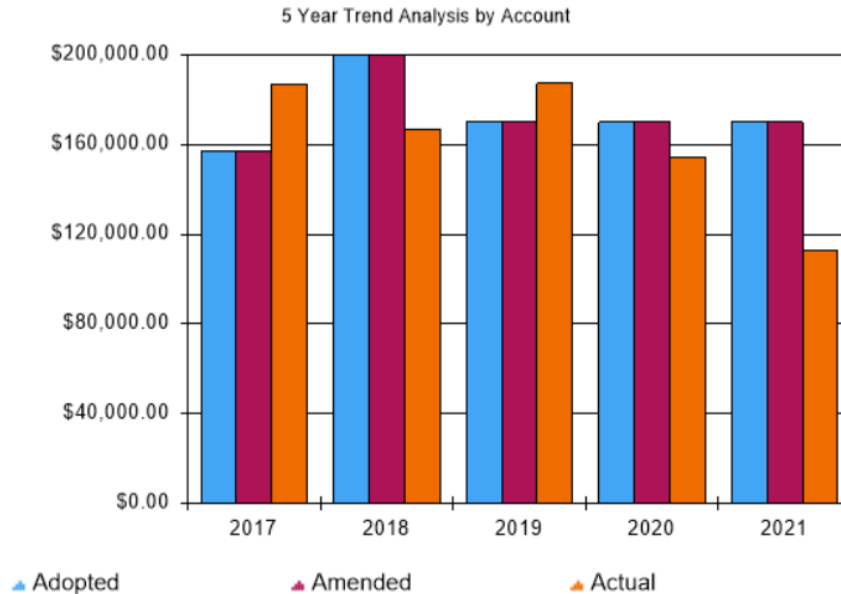
Bayfield County currently maintains an average of 32 vehicles in the County Motor Pool. These vehicles are used in several departments where frequent travel is required including: Human Services, Zoning, Forestry, Health, Maintenance, Land Conservation and UW Extension. Motor pool vehicles may be used by any county employee for county business. Coordinating the use of the vehicles is the responsibility of the department where the vehicle is primarily assigned. In 2019 a combined calendar was implemented to make it easier to find available vehicles.

2020 and 2021 mileage is anticipated to be lower due to less travel as a result of the pandemic. This is expected to increase in 2022.

The chart below shows the usage history for the past five years.

**720-72-47411 (County Motor Pool-County Motor Pool-Interdept Mileage Chgs)**

Classification **Intergovmt Charges for Services, Local Departments, General Government (Support)**



	2017	2018	2019	2020	2021
Adopted	\$156,980.00	\$200,000.00	\$170,000.00	\$170,000.00	\$170,000.00
Amended	\$156,980.00	\$200,000.00	\$170,000.00	\$170,000.00	\$170,000.00
Actual	\$186,743.20	\$166,961.29	\$187,288.89	\$154,246.90	\$113,136.64

In 2017, the county began implementing a modified fleet management system. The plan is to maintain the fleet on a 3-5-year replacement schedule. This will reduce maintenance costs and increase the resale value of vehicles. This plan was put on hold in the Spring with two vehicles purchased. Plans to replace remaining vehicles was planned for 2022 but vehicle chip backlogs have delayed orders. The General Fund injected startup monies to get this going in 2017 and 2018.

**Historical Vehicle Replacement Schedule:**

- In 2018 six vehicles were replaced.
- In 2019 five vehicles were replaced.
- In 2020 two vehicles were replaced with two more anticipated in the fall.
- In 2020 three vehicles were replaced.
- In 2021: five vehicles are planned to be replaced

**Mileage Figures, 2017-2020**

2017: 380,241 miles  
 2018: 382,244 miles

2019: 409,179 miles  
2020: 331,188  
2021: 226,987

January 1, 2018 balances for the fund were \$97,869  
January 1, 2019 balances for the fund were: \$81,394  
January 1, 2020 balances for the fund were: \$113,075  
January 1, 2021 balances for the fund were: \$136,602  
September 1, 2021 balances for the fund were: \$168,810

**Average cost per mile over the past five years (2016-2020):**

2016: \$ 0.43  
2017: \$ 0.48  
2018: \$ 0.45  
2019: \$ 0.46  
2020: \$ 0.47