



COUNTY MOTOR POOL, #720

**BUDGET OVERVIEW AND HIGHLIGHTS:**

The Motor Pool has a proposed budget of \$243,533 a 9% / approximately \$19,333 increase from 2022. A replacement gas pump and replacement CNG compressor are proposed in this year’s budget. Both of these are once every 10-year expenditures. Revenues are generated by mileage payments from users, insurance recoveries and sale of used vehicles. \$180,000 is proposed as the interdepartmental mileage charge. \$20,000 is the anticipated used vehicle sale amount with \$4000 averaged in insurance proceeds. \$39,533 in fund balance is included for the above one-time payments and for fund balancing.

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**FUND DESCRIPTION**

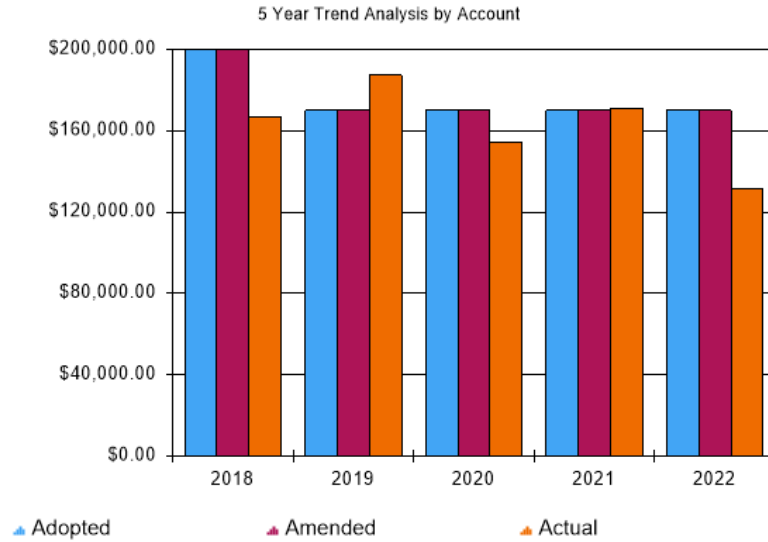
Bayfield County currently maintains an average of 32 vehicles in the County Motor Pool. Two new vehicles for human services meal deliveries were added in 2022 funded by ARPA dollars. This raises the current figure to 34. These vehicles are used in several departments where frequent travel is required 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.

Vehicle usage dipped in 2020 and 2021 but is increasing in 2022 and anticipated to continue to climb with more county employees in 2023.

The chart below shows the usage history / intergovernmental charges for the past five years including year to date 2022 through August.

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

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



	2018	2019	2020	2021	2022
Adopted	\$200,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
Amended	\$200,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
Actual	\$166,961.29	\$187,288.89	\$154,246.90	\$170,757.72	\$131,746.19

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 2021 due to new vehicles not being available. Plans to replace remaining vehicles is underway in 2022 but vehicle chip backlogs continue to delay orders. The General Fund injected startup monies to get this going in 2017 and 2018.

Sales of several vehicles in 2022 generated revenues double of what was previously received. Two four-year-old vehicles generated \$31,555 in the first rounds of sales in 2022. Much higher than normally received. Vehicle availability continues to be an issue with delays exceeding six months not uncommon. This likely has an impact on higher resale prices as well.

**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: 2 vehicles were replaced
- In 2022: seven 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: 342,201  
2022: 257,533 through August.

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  
January 1, 2022 balances for the fund were: \$171,596  
September 1, 2022 balances for the fund were: \$102,018

**Average cost per mile over the past six years (2016-2021):**

2016: \$ 0.43  
2017: \$ 0.48  
2018: \$ 0.45  
2019: \$ 0.46  
2020: \$ 0.47  
2021: \$0.55