



2023 Annual Budget - Overview and Highlights

Department/Division: Department of Public Works Motor Vehicle Division

Budget Owner: Director of Public Works, David H. Biebel

Date: January 1, 2023

Proposed Budget for 2023:

The Motor Vehicle Fund is slightly decreasing in 2023 mainly a reduction in capital equipment purchases. The Motor Vehicle Fund is established as an enterprise or Internal Service fund within the City of Sheboygan's budget. Under this system of accounting, the Department of Public Works charges rental rates, for each piece of equipment. Included within the rental rate is the replacement cost of the vehicle over its life cycle including interest, fuel charges and operational expenses of vehicle maintenance.

Department Goals for 2023:

- 1 The Motor Vehicle Division has the responsibility of maintaining the vehicles for the other divisions of the Public Works Department as well as the Fire Department.
- 2 Preserve and maintain all vehicles and equipment in optimal running condition to be available at all times for operation and emergency response.
- 3 Complete all Preventative Maintenance activities at the prescribed time in order to extend the life of the equipment.
- 4 Continue to expand knowledge and learning opportunities for staff to grow and understand new technologies in vehicles and equipment.

Highlights and Significant Changes

- 1 Fuel costs increased significantly \$50,000 above 2022.
- 2 Vehicle repairs slightly decreased due to leased vehicles being newer and under warranty

Thank you for your continued guidance and support