

Relocation Worksheet

Purpose of the Proposed Relocation:

The approval of the proposed License Agreement would allow County Fleet Management the opportunity to relocate to a more suitable and accessible location, thus allowing us to provide improved customer service levels for our customers located on the peninsula area within the cities of Monterey, Seaside and Marina.

Current Volume Activity:

From Customer Location to Toro Park:

Customer Location	Travel-One Way		Round Trip	
	Minutes	Miles	Minutes	Miles
Monterey Courthouse	15	13	30	26
Seaside Health Dept	15	12	30	24
Marina Health Dept	20	12	40	24

Proposed Volume Activity:

From Customer Location to Ryan Ranch:

Customer Location	Travel-One Way		Round Trip	
	Minutes	Miles	Minutes	Miles
Monterey Courthouse	8	5	16	10
Seaside Health Dept	7	3	14	6
Marina Health Dept	10	6	20	12

Proposed Volume Reductions:

Round Trip Reductions:

Minutes	Miles
14	16
16	18
20	12

Number of Average Vehicles Serviced on Monthly Basis at Toro Park 85:

Vehicles from Monterey	60
Vehicles from Seaside	20
Vehicles from Marina	5

Average Hrly Trans. Labor Rate:	\$50.00	X 2 People	\$100.00
Average Miles per Gallon/Vehicle:	18		
Average Fuel Cost Per Gallon:	\$3.65		

Customer Cost Avoidance:

Round Trip Projected reductions based on average vehicles serviced at Toro Facility:

	Minutes	Hours	Labor
Monterey Courthouse	840	14	\$1,400.00
Seaside Health Dept	320	6	\$600.00

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Marina Health Dept	100	2	\$200.00
			\$2,200.00

	Miles	Gallons	\$ Fuel Savings
Monterey Courthouse	960	53.333	\$194.67
Seaside Health Dept	360	20	\$73.00
Marina Health Dept	60	3.3333	\$12.17
			\$279.83

Total Monthly Projected Reductions: \$2,479.83

Total Yearly Projected Reductions: \$29,758.00

Not included in the above projected reduction assumptions are the projected costs to bring the Toro Park Facility into compliance:

Equipment Cost Avoidance

Following is a list of those items that need either replacing or fixed:

Air Compressor \$6,000.00

Vehicle Lift- Internal \$20,000.00

Vehicle Lift- External \$40,000.00

Misc. Minor Repairs \$30,000.00

Total Repairs \$96,000.00

Monthly License Payment: \$600.00

Yearly Cost: 7,200.00

Accomplishment:

with Board approval Fleet Management will report back to the Board of Supervisors within one year of implementation of the proposed License Agreement with an update performance metric(s).