

Projected Cost Savings Spreadsheet

From Customer Location to Toro Park:

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

From Customer Location to Ryan Ranch:

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

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

Round Trip Projected Monthly Savings 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
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 Savings:	\$2,479.83
Total Yearly Projected Savings:	\$29,758.00

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

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