

Transportation - PVS
Last Saved: October 26, 2011

Losing Facility: Eau Claire WI P&DF
Finance Number: 562495
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: St Paul MN P&DC
Finance Number: 268361

| | (1) Current | (2) Proposed | (3) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | | | 0 |
| Eleven Ton Trucks | | | 0 |
| Single Axle Tractors | | | 0 |
| Tandem Axle Tractors | | | 0 |
| Spotters | | | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | | | 0 |
| Total Annual Mileage | | | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 |
| LDC 34 (765, 766) | \$0 | \$0 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$0 | \$0 | \$0 |

| | (4) Current | (5) Proposed | (6) Difference |
|---|----------------|-----------------|-------------------|
| PVS Owned Equipment | | | |
| Seven Ton Trucks | 1 | 1 | 0 |
| Eleven Ton Trucks | 0 | 0 | 0 |
| Single Axle Tractors | 17 | 17 | 0 |
| Tandem Axle Tractors | 4 | 4 | 0 |
| Spotters | 2 | 2 | 0 |
| PVS Transportation | | | |
| Total Number of Schedules | 39 | 39 | 0 |
| Total Annual Mileage | 901,680 | 901,680 | 0 |
| Total Mileage Costs | | | \$0 |
| PVS Leases | | | |
| Total Vehicles Leased | | | 0 |
| Total Lease Costs | | | \$0 |
| PVS Workhour Costs | | | |
| LDC 31 (617, 679, 764) | \$85,725 | \$85,725 | \$0 |
| LDC 34 (765, 766) | \$4,013,447 | \$4,013,447 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) | | \$0 | |
| Total Workhour Costs | \$4,099,172 | \$4,099,172 | \$0 |

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|---------------|------------------------|---------------------|-----------------------|-------------------------|----------------------|------------------------|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Proposed Result |
|-----------------------|----------------|--------------------|---------------------|--------------------|-----------------|
| | 27,911 | 0 | 0 | 0 | 27,911 |

| Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Proposed Result |
|-----------------------|-----------------|--------------------|---------------------|-------------------|-----------------|
| | 157,595 | 0 | 0 | 0 | 157,595 |

HCR Annual Savings (Losing Facility): \$411,727

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$411,727

<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008