

MONTHLY OPERATIONAL COST - COLORADO ACRES

Monthly Volume: **1,550,000 gal.** (50,000 gal)

	Monthly Cost \$
Water Purchase	\$ 6,198.68
Average Bill per Month	\$ 3,893.57
Average gallons per Month	973,600
Calculated Rate per gallon	\$ 0.0039991475
** @ 1,550,000	6198.678615
Labor	\$ 14,645.92
Truck Driver Hourly Rate	\$ 16.00
No. of Tank Deliveries per Month	239
No. of Hours to deliver one Tank	3.83
Total No. of Hours to deliver water per month (239*3.83)	915.37
Fuel	\$ 3,205.40
Disel Fuel, Cost per Gallon	2.2
Gallons per Month	1,457
**110 gallons for 18 trips = 117,000 gallons of Water	
**110/117,000 = 0.000940 gallons of Diesel /gallon of Water	
**0.000940 / 1000 = 0.94 gallons of Diesel / per 1,000 gallons of Water	
Maintenance	\$ 1,434.00
Cost per Mile for Maintenance	\$ 0.15
Total cost per Month for Maintenance	\$ 1,075.50
Cost per Mile for Tire Replacement	\$ 0.05
Total cost per Month for Tire Replacement	\$ 358.50
Miles Driven to Dispenser	15
Miles Driven from Dispenser	15
Total Miles per one Tank Dispensed	30
No. of Deliveries per Month	239
Total Miles per Month	7,170
Equipment Replacement	\$ 2,947.92
Tractor Truck Cost	\$ 130,000.00
Capital Projected Operational Terms (Tractor Truck)	5 years
Replacement Cost per Year	\$ 26,000.00
Replacement Cost per Month	\$ 2,166.67
Tanker Cost	\$ 75,000.00
Capital Projected Operational Terms (Tanker)	8 years
Replacement Cost per Year	\$ 9,375.00
Replacement Cost per Month	\$ 781.25
TOTAL	\$ 28,431.92

COST OF OPERATION per gallon: (\$29,378.97 / 1,550,000) \$ 0.01834
COST OF OPERATION per 1,000 gallon: (\$0.01834 * 1000) \$ 18.34317

OPERATIONAL COST per 150 gallons \$ 2.75

llons per day)