

ABERDEEN, MISSISSIPPI

a. OVERVIEW AND SPECIAL PROJECTS

Facility

The Aberdeen Terminal is currently officed in a trailer set inside the PVC Plant adjacent to the Plant office building. This trailer provides office space for the Terminal Manager, Assistant Terminal Manager, and Clerk. In addition, the Transport Repair Facility is located in a leased facility on the outskirts of Aberdeen approximately two miles from the Plant.

Volume

The Aberdeen Plant produces PVC resins and compounds which are shipped primarily to customers in the eastern half of the United States. These materials are shipped both in bulk form and packaged. In addition, a small volume of liquid plasticizer also moves out of Aberdeen. For 1975, the outbound PVC is projected to be split about 57% bulk and 43% packaged.

PVC resin production at Aberdeen is expected to increase to an annual rate of 335 million pounds in 1975. It is expected that most of the increased output will be moved via rail.

Special Projects

1. Improve Safety record. To be accomplished through better planned, structured safety meetings, through use of visual aids, special guests, etc. Special emphasis to be placed on driver and mechanic participation through making safety presentations, etc.
2. Develop a structured minor maintenance and trouble diagnosis school for transport drivers to be presented by maintenance supervisor on a regular basis, continuous beginning January 1975.
3. Improving fuel cost. A continuation of current projects to test effectiveness of radial tires, airshields, P.T.O. driven blowers, clutch fans, etc. on fuel savings, continuous.

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Special Projects (cont'd)

4. Begin major change-out program. Hold in inventory such major components as an engine, transmission, front and rear differentials, etc. This will reduce costly downtime to a minimum, January 1975.
5. Improve tire performance. Test various types of tires in an effort to determine if a particular brand or type of tire will be superior in our operation for better performance and lower tire cost, June 1975.
6. Find a workable alternative to petty cash fund. A great deal of time is spent each day working up money pouches and reconciling the petty cash fund, which could be put to more productive use in other areas. If there exists no practical alternative then a second part of this project will be to determine an appropriate petty cash fund amount, March 1975.
7. Evaluate feasibility of a second fuel pump at the shop. At certain times there exists considerable congestion and time loss because of only one fueling point. A second part of this project will be to look at cost of building a cover over fueling area, July 1975.
8. Evaluate feasibility of installing larger fuel tanks on all transport units. We can save about 8¢ per gallon on every gallon of fuel supplied from our bulk storage tank vs on-the-road purchases, March 1975.
9. Develop new revenue sources. Evaluate feasibility of hauling light oil to various points from West Memphis and Meridian. Develop additional petrochemical liquid hauling business, March 1975.
10. Conduct a shop economics study to determine how our shop costs compare to those of other shops in the area. A second part of this project will be to determine methods by which our shop costs can be reduced, July 1975.

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b. VACATION SCHEDULE - NUMBER OF WEEKS BY MONTHS

January	0	July	14
February	5	August	15
March	0	September	2
April	0	October	1
May	12	November	2
June	15	December	<u>1</u>
Total			67

c. MANPOWER FORECAST

The Aberdeen Terminal will employ 34 persons in permanent position at the beginning of 1975. These positions are the terminal manager, assistant manager, clerk, maintenance supervisor, 3 mechanics, a yardman, and 26 drivers. During 1975, it is anticipated that we will add two drivers for the additional power unit projected to be put in service about midyear.

In addition to the above, assumption of the shipping and warehousing function will transfer about 19 positions from the Plant to Transportation. These are a warehouse foreman, inventory control clerk, and 17 hourly positions.

d. EQUIPMENT LIST

The Terminal will operate 14 power units during the first half of 1975 and 15 thereafter (14 COE, 1 Conventional). There will be 10 bulk hopper trailers, 18 van box trailers, and 1 liquid tank trailer in operation throughout the year. The current fleet is as follows:

<u>Unit #</u>	<u>Year</u>	<u>Engine Type</u>	<u>Description</u>
1317	1973	350 CUM	Kenworth COE Tractor
1318	1973	350 CUM	Kenworth COE Tractor
1319	1973	350 CUM	Kenworth COE Tractor
1320	1973	350 CUM	Kenworth COE Tractor
1321	1973	350 CUM	Kenworth COE Tractor
1322	1973	350 CUM	Kenworth COE Tractor
1323	1973	350 CUM	Kenworth COE Tractor

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d. EQUIPMENT LIST (cont'd)

<u>Unit #</u>	<u>Year</u>	<u>Engine Type</u>	<u>Description</u>
1324	1973	350 CUM	Kenworth COE Tractor
1325	1973	350 CUM	Kenworth COE Tractor
1326	1973	350 CUM	Kenworth COE Tractor
1327	1973	350 CUM	Kenworth COE Tractor
1352	1974	350 CUM	Kenworth COE Tractor
1353	1974	350 CUM	Kenworth COE Tractor
¹⁴ 1358	1975	290 CUM	Kenworth Conv. Tractor
2046	1966		Trailmobile Van Trailer
2059	1965		Pennsylvania 7,680 Gal., 3 compartment, stainless steel Tanker Trailer
2161	1965		Gindy Van Trailer
2162	1965		Gindy Van Trailer
2177	1969		J & L 1,500 cubic ft., Hopper Trailer
2303	1971		Trailmobile Van Trailer
2304	1971		Trailmobile Van Trailer
2305	1970		Dorsey Van Trailer
2306	1970		Dorsey Van Trailer
2307	1970		Dorsey Van Trailer
2308	1971		Trailmobile Van Trailer
2310	1970		Dorsey Van Trailer
2311	1970		Dorsey Van Trailer
2312	1970		Dorsey Van Trailer
2313	1971		Trailmobile Van Trailer
2317	1963		Butler 1,500 cubic ft. Hopper Trailer
2318	1966		Butler 1,400 cubic ft., Hopper Trailer
2319	1968		Butler 1,600 cubic ft., Hopper Trailer
2320	1971		Butler 1,500 cubic ft., Hopper Trailer
2321	1971		Butler 1,500 cubic ft., Hopper Trailer

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d. EQUIPMENT LIST (cont'd)

<u>Unit #</u>	<u>Year</u>	<u>Engine Type</u>	<u>Description</u>
2322	1968		Butler 1,600 cubic ft., Hopper Trailer
2325	1972		Trailmobile 1,500 cubic ft., Hopper Trailer
2351	1973		Fruehauf 1,570 cubic ft., Hopper Trailer
2352	1967		Fruehauf Van Trailer
2353	1967		Fruehauf Van Trailer
2355	1968		Butler 1,600 cubic ft., Hopper Trailer
2361	1964		Fruehauf Van Trailer
2362	1965		Fruehauf Van Trailer
2363	1970		Great Dane Van Trailer

e. ASSUMPTIONS

Warehouse

It is anticipated that the operation of the packaged resin warehousing and shipping operation will be transferred from the Plant to Transportation about mid-year 1975. The exact date will depend on final installation of the pallet-racking equipment. Additional information can be found under the Aberdeen Warehouse tab.

Revenue

Revenue was arrived at by applying our forecast volumes against the current level of rates for Aberdeen. We projected a 2% increase for van shipments on 1/1/75, and an additional 2% on 9/1/75. We projected a 6% increase on bulk rates on 6/1/75.

f. MAJOR REPAIR FORECAST

<u>Unit #</u>	<u>Month</u>	<u>Description</u>	<u>Amount</u>
1317	July	Major OH	\$1,800
	June	Trans. OH	760
	May	Front Diff.	800

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f. MAJOR REPAIR FORECAST (cont 'd)

<u>Unit #</u>	<u>Month</u>	<u>Description</u>	<u>Amount</u>
1317	April	Rear Diff.	\$ 325
1318	May	Inframe OH	1,100
	October	Trans. OH	760*
1319	March	Trans. OH	760
	June	Rear Diff.	325
	October	Front Diff.	800*
	November	Major OH	1,800*
1320	February	Front Diff.	800
	May	Rear Diff.	325
	August	Major OH	1,800
	August	Trans. OH	760
1321	January	Inframe OH	1,100
	February	Rear Diff.	325
	July	Front Diff.	800
	September	Trans. OH	760
1322	March	Rear Diff.	325
	April	Inframe OH	1,100
	July	Trans. OH	760
	August	Front Diff.	800
1323	February	Trans OH	760
	April	Front Diff.	800
	May	Major OH	1,800
	July	Rear Diff.	325
1324	January	Trans. OH	760
	February	Major OH	1,800
	March	Front Diff.	800
	June	Rear Diff.	325
1325	March	Major OH	1,800
	May	Trans. OH	760
	August	Rear Diff.	325
	September	Front Diff.	800
1326	September	Major OH	1,800
	October	Trans. OH	760
	November	Front Diff.	800
	November	Rear Diff.	325

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f. MAJOR REPAIR FORECAST (cont'd)

<u>Unit #</u>	<u>Month</u>	<u>Description</u>	<u>Amount</u>
1327	April	Trans. OH	\$ 760
	June	Major OH	1,800
	June	Front Diff.	800
	October	Rear Diff.	325
1352	March	Inframe OH	1,100
	May	Front Diff.	100
	November	Trans. OH	450
1353	April	Inframe OH	1,100
	September	Front Diff.	100
	December	Trans. OH	450
2046	March	Floor	866
	March	Suspension	315
2310	June	Floor	866
	June	Roof	240
	June	Suspension	315
2311	May	Floor	866
	May	Suspension	315
2312	July	Floor	866
	July	Suspension	315
2352	April	Floor	866
	April	Roof	240
	April	Suspension	315
2353	August	Floor	866
	August	Suspension	315
2354	September	Floor	866
	September	Suspension	315
2361	October	Floor	866
	October	Roof	240
	October	Suspension	315
2363	November	Floor	866
	November	Suspension	315
		TOTAL	\$51,959

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- g. 1975 vs. 1974 OUTLOOK: Net Profit Down \$51,156

Freight savings generated at Aberdeen are expected to be down due to decreased hauling as a result of a downturn in the P.V.C. market.