Stateware Theoreton

Schedule 6 FY 2006-07 STATEWIDE DECISION ITEM REQUEST

Department: Personnel and Administration

Priority Number: Decision Item #1 Division: Division of Central Services Program: State Fleet Management

Request Title: FY 2006-07 Vehicle Replacements

Dept. Approval: OSPB Approval: **Statutory Citation:**

Budget Analyst: Cindy Baouchi

Date: November 15, 2005 Date: 11, 15, 05

Date: 11/15/05

		1	2	3	4	5	6	7	8	9	10
Long Bill Line Item	Fund Source	Prior-Year Actual FY 2004-05	Appropriation FY 2005-06	Supplemental Request FY 2005-06	Total Revised Request FY 2005-06	Base Request FY 2006-07	Decision/Base Reduction FY 2006-07	November 1 Request FY 2006-07	Budget Amendment FY 2006-07	Total Revised Request FY 2006-07	Change from Base in Out Year FY 2007-08
	Total	\$0	\$13,547,738	\$0	\$13,547,738	\$13,547,738	\$1,659,155	\$15,206,893	\$0	\$15,206,893	\$3,914,396
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total of all line items	GF	0	3,574	0	3,574	3,574	0	3,574	0	3,574	0
	CF	0	1,847,561	0	1,847,561	1,847,561	0	1,847,561	0	1,847,561	0
	CFE	0	11,696,603	0	11,696,603	11,696,603	1,659,155	13,355,758	0	13,355,758	3,914,396
	FF	0	0	0	0	0	0	0	0	0	0
Executive Office, Vehicle	Total	\$0	\$207,679	\$0	\$207,679	\$207,679	\$23,931	\$231,610	\$0	\$231,610	\$71,793
1	FTE		0.534		0.534	0.574		0.574		0.574	
Lease Payments (DPA Share of Statewide	GF CF	ļ	3,574		3,574	3,574		3,574		3,574	
Adjustment)	CFE		204,105		204,105	204,105	23,931	228,036		228,036	71,793
ropautent	FF		204,100		204,105	204,105	23,931	220,030		220,030	71,793
Division of Central	Total	\$0	\$13,340,059	\$0	\$13,340,059	\$13,340,059	\$1,635,224	\$14,975,283	\$0	\$14,975,283	\$3,842,603
Services, Fleet	FTE		\$10,040,033	ļ — <u>*</u>	\$10,040,000	\$10,540,033	\$1,000,224	\$17,510,200		V.14,3.10,200	40,012,000
Management Program &	GF										
Motor Pool Services, Vehicle Replacement	CF	A CONTRACTOR OF THE POST OF TH	1,847,561	<u> </u>	1,847,561	1,847,561		1,847,561		1,847,561	<u> </u>
Lease, Purchase or	CFE		11,492,498		11,492,498	11,492,498	1,635,224	13,127,722		13,127,722	3,842,603
Lease/Purchase	FF										

Letter Notations:

Cash Fund Name/Number:

IT Request: No

Supplemental and Budget Amendment Criteria: New Data

Request for New or Replacement Vehicles: No

Request Affects Another Department(s): Yes - Statewide Decision Item impacting multiple departments.

Efficiency and Effectiveness Analysis FY 2006-07 Statewide Decision Item Request

Department: Department of Personnel & Administration

Long Bill Group/Division: Division of Central Services, State Fleet Management (SFM)

Request Title: FY 2006-07 Vehicle Replacements

Priority Number: DI #1 (Statewide)

Summary of Request

This is a statewide Common Policy Decision Item for FY 2006-07 to increase State agency appropriations by a total of \$1,702,064 (\$4,019,963 annualized) in order to replace a total of 737 fleet vehicles (including 193 Department of Public Safety vehicles) within the State Fleet Management (SFM) Program for FY 2006-07. In addition, SFM will require \$1,635,224 of offsetting Cash Funds Exempt spending authority in order to purchase these vehicles on behalf of its user agencies.

The vehicles requested for replacement were identified using SFM's replacement methodology developed over the last four years (described below). The mileage and cost criteria are primarily the same as those approved for the replacements authorized in FY 2005-06, with additional consideration given for excessive vehicle age (see Attachment A for specific departmental vehicle replacements).

Problem or Opportunity Definition

This request is submitted on an annual basis through the combined efforts of SFM, OSPB, and the various State agencies that participate in the State Fleet Management Program:

Fleet replacements have been under funded for the past five fiscal years. This has put significant upward pressure on maintenance expense (38% increase in maintenance cost per mile since FY 1999-00) and has negatively impacted the reliability and safety of the fleet. Using sound economic rationale for replacement decisions, regardless of funding source, will enable SFM to minimize future increases in vehicle maintenance and ensure a reliable, cost effective fleet infrastructure, while minimizing the net impact to the General Fund.

SFM Vehicle Replacement Methodology

Strategy: Replace only the highest cost vehicles in each vehicle class with consideration to the given fiscal and budgetary constraints.

Methodology Overview: The current methodology uses the following basic criteria in a series of logical steps to arrive at the final proposed replacement list:

- Both very high total mileage and very low annual mileage are used as criteria for either selecting vehicles for replacement, or for retaining vehicles in the fleet.
- Anticipated cost of maintenance compared to like vehicles is calculated and ranked, ordered from most costly to least costly.
- Vehicle age is considered and very old vehicles are selected for rotation. These
 vehicles are not part of the proposal for replacement funding, but as vehicles are
 turned in for replacement over the next two years, a formal effort will be made to
 swap out very old low use vehicles with somewhat newer vehicles that have
 exhausted their normal life cycle.
- Vehicle placement and usage is considered, with extra consideration given to State Patrol due to performance and safety issues. Low usage "campus crawler" type vehicles are held longer than other vehicles and may become candidates for rotation as described above.
- Manual adjustments are made based on agency input and vehicle-by-vehicle SFM analysis.
- A financial analysis is performed to insure that there is solid economic justification for the proposed level of replacements.
- Finally, budgetary constraints and impacts of known fleet initiatives are considered in developing the final proposal.

Step by Step Methodology Description:

Step 1. Initial Screen: The initial candidate list is generated from the Colorado Automotive Reporting System (CARS) using a minimum threshold for further replacement consideration. An extraction is done that lists all vehicles projected to meet the following requirements by the time it is proposed that the new vehicles would be delivered by June of 2007:

- Non Colorado State Patrol (CSP) vehicles must be projected to have greater than 100,000 miles,
- CSP vehicles must have greater than 80,000 miles for patrol vehicles and greater than 40,000 for motorcycles, and
- A vehicle will be 12 years old or older at the time that the proposed replacement would occur.

Rationale: This initial screen limits the replacement candidates based upon a logical minimum standard. Mileage is projected through June of the projected fiscal year to include all vehicles that will meet the criteria within the request year. This is only the entry point into the process, and vehicles must meet these criteria for further consideration as replacement candidates.

Step 2. Manual Adjustments: Decisions on vehicle replacement should not be made on the basis of the mileage criterion or vehicle age alone. The ideal process would involve a detailed mechanical evaluation of each replacement candidate by a qualified technician, and the decision would be based on the projected costs involved to maintain the vehicle over the

next one to two years. This level of analysis is not practical for the State and is not feasible for all but the smallest fleets. However, SFM can use additional information and resources that are readily available to further refine the candidate list to make sure the right vehicles are ultimately replaced.

Agency retention requests

Rationale: State Fleet Management confers with agencies concerning proposed replacements, taking into consideration factors such as internal rotations, cascading vehicle assignments for additional use, and other extensions to a vehicle's life. No one knows the individual vehicles better than agency Vehicle Coordinators and the users of the vehicles. SFM uses agency input to eliminate vehicles from the replacement analysis that, in an agency's opinion, are in good condition considering mileage and age. SFM also uses agency input to keep vehicles on the replacement list that are in exceptionally poor condition, create an unacceptable safety risk, or are not meeting the functional requirements of the agency, even in some cases when the vehicle does not meet typical replacement criteria.

• Vehicles with major recent repairs (New engine, transmission, etc.)

Rationale: The most recent 12 months of repairs are analyzed to identify any individual repairs that required significant expenditures (typically in excess of \$2,500 for an individual repair). If the State has recently made a significant investment, replacing a major component of a vehicle, we should expect that the cost to operate the vehicle over the short-term should be reduced, and we should not replace such vehicles until we have had the opportunity to benefit from that investment.

Vehicles in the low cost, low mile work functions

Rationale: Vehicles in this category are typically maintenance and support vehicles used in campus type environments. They are typically low mileage (approximately 1,000 miles per year), are often very old, and may have a high cost per mile even though the total annual operating cost is very low. Ideally, these vehicles should be replaced with used, but safe and operable vehicles from vehicle turn-ins as part of the natural rotation of the fleet. Vehicles that are no longer suitable for high usage functions can often be used in these maintenance type roles without incurring significant repairs, and it is often not economically justifiable to purchase brand new vehicles into these very low use assignments. Therefore, only the very worst of these vehicles are included in the final submission for replacement.

• Very high mileage vehicles (>140,000)

Rationale: Vehicles with this mileage projection are at least 40 percent over the State's minimum mileage replacement criterion. At this point, it is reasonable to expect vehicles to deteriorate rapidly, with costly major component breakdowns, and reliability and safety concerns to rapidly increase. Cost effective operation of such vehicles is highly

unlikely after this mileage threshold is reached. In fact, in a less restrictive fiscal environment, SFM would typically recommend lower thresholds.

Step 3. Rank Highest Priority to Lowest Priority:

Rationale: All of the vehicles based on the initial screening criteria meet the basic requirements for replacement. These vehicles are nearly all high-mileage, high-cost and are primarily older vehicles. While all of these vehicles meet the basic criteria for an optimal replacement cycle, the challenge is to make sure that the worst of these vehicles are identified, so that the worst of the worst can be replaced given any level of funding. By comparing these vehicles to the average vehicle of similar age and type, we are able to identify the vehicles that display the greatest operational cost variance from the average. Those that have much higher than average costs, will rank out higher than those with lower than average costs. This way we can identify the worst vehicles (from a cost standpoint) and make sure these are identified with the highest priority.

• All State Patrol vehicles meeting the minimum criteria will be submitted.

State Patrol vehicles are not included in this ranking. State Patrol vehicles have utilization requirements, performance, safety, and reliability issues that require replacement on a 3-year 80,000-mile cycle.

Step 4. Further Considerations to Determine Final List: The fleet does not operate in a static environment. Changes in the budgetary environment, evolving agency needs, historical funding patterns for the fleet, regulatory changes, and the impact of recent internal fleet initiatives can, and should be taken into consideration in developing the final request for any given year.

• State funding capabilities

Rationale: In any given year, it is often not practical or feasible to replace all the vehicles necessary to maintain an optimal fleet, from a total cost of fleet perspective. When funds are scarce, it is important that the very worst of the worst are replaced so that the funds that are spent on the fleet can provide the optimal financial benefit to the State. Every effort has been made this year to submit a reasonable proposal in light of the current pressures, restrictions, and fiscal constraints. In addition, as referenced in Fleet Replacement requests over the past three years, although consideration of fiscal constraints is both prudent and necessary, the less than optimal replacement cycle that has occurred over the past several fiscal years can and does have negative impacts. For example, maintenance expense will continue to be excessive in an environment where budget approval for a sufficient level of replacements to address this problem is not available.

Impact of Fleet or Agency reduction initiatives

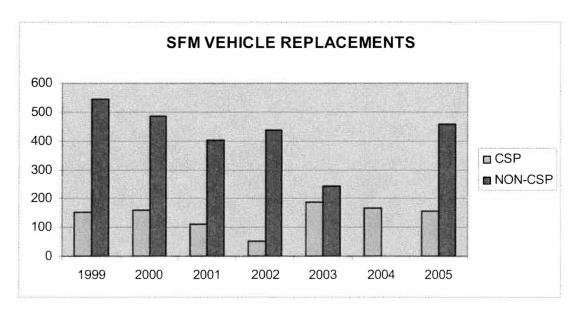
Rationale: Initiatives undertaken by SFM and individual agencies to reduce the total number of vehicles in the fleet can affect the replacement process in two ways. First, by reducing the overall size of the fleet, the percentage of optimal replacements necessary to

maintain the fleet each year produces a smaller number of candidates. Second, and most importantly, a large number of vehicles leaving the fleet inevitably include the worst vehicles in the fleet. These are also the same vehicles that should be the highest priority for replacement, and since they no longer need to be replaced, the number of requested replacements in that year, might be reduced.

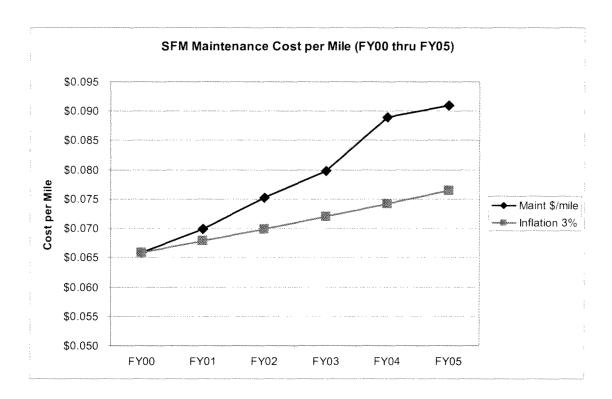
· Prior year funding and replacement levels

Rationale: Under-funding of replacements in previous years has put additional pressure on the fleet, and created an imperative for increased levels of replacements in subsequent years

With a mileage criterion of 100,000 miles and average annual miles per vehicle of 13,000, (8 X 13,000 = 104,000) the State should be replacing approximately 1/8 of the non-CSP fleet or 600+ vehicles each year. Since FY 2000-01 we have only replaced an average of approximately 308 non-CSP vehicles per year with none in FY 2003-04. Also, no general-funded vehicles were replaced in FY 2002-03, FY 2003-04, or FY 2004-05 exacerbating the cost and safety pressures placed on that component of the fleet.



In aggregate, from FY 2000-01 thru FY 2004-05 we have replaced approximately 1,540 non-CSP vehicles. Over that stretch of time, we would have expected to replace 3000 non-CSP vehicles. By this reasoning, the State is short on replacements by approximately 1,460 non-CSP vehicles through FY 2004-05; even counting the 458 non-CSP vehicles replaced that year. An aggressive replacement strategy is necessary to "catch up" and mitigate the effects of an aging fleet such as surging maintenance costs as well as safety concerns and increased downtime. These increasing costs are paid by agencies, in part through their general fund operating line items, while at the same time program efficiencies diminish. Catching up would also prevent a further deterioration in the salvage value that SFM uses to offset agency fleet costs.



SFM recognizes that the State is under extraordinary fiscal pressures. However, the State receives significant price breaks (sometimes in excess of 50% below retail) on new vehicles, all of which are under warranty. We also benefit from extremely low interest rates through Certificates Of Participation (COP's). Aggressively replacing more vehicles rather than less — <a href="https://with.no.arbitrary.funding.source.org/with.no.arbitrary.funding.source.org/with.no.arbitrary.funding.source.org/with.no.arbitrary.funding.source.org/with.no.arbitrary.funding.source.org/with.no.arbitrary.funding.org/with.no.ar

<u>Step 5: Economic Validation:</u> The final step involves a financial analysis of the alternatives to make sure that the proposed replacements have a solid economic justification and represent an optimal financial decision for the State.

Additional Consideration:

In FY 2006-07 this request again includes a request for replacements for two Sno-Cats assigned to the Division of Information Technology, Communications Services. The existing fleet of Sno-Cats includes ten such "vehicles", the majority of which are well beyond their "useful life" of twenty years (the average age of the current fleet of Sno-Cats is 27+ years). The intent is to replace two Sno-Cats per year over the next five years. BD Advisors LLC, the State's Financial Advisor for all recent fleet COP offerings, has recently advised that the inclusion of the Sno-Cats in the fleet will not impact the rate for the COP financing for the remainder of the fleet. The costs for these vehicles will ultimately be funded through the standard Common Policy allocation for Communications Services expenditures.

Available Alternatives:

Alternative #1

Replace all 1,886 vehicles at the 100,000 minimum mileage or 12 year vehicle age threshold.

Alternative #2

Replace 1,033 vehicles (Plus 2 Snow-Cats for Telecomm). This alternative is the result of applying the first three steps of the proposed methodology, with slightly more discriminating mileage and cost thresholds than SFM would normally recommend. This is the level of replacements that are optimal (considering the recent past and current fiscal constraints) from a safety and operational cost standpoint, and represents the same replacement criteria approved in FY 2005-06.

Alternative #3

Replace 737 vehicles as identified by the SFM replacement methodology (plus 2 Snow-Cats for Telecomm). This alternative will somewhat mitigate the substantial spike in fleet maintenance expenses that has occurred over the past several years as a result of limited vehicle replacements. However, the level of recommended replacements under this alternative are still not optimal, and even though it is the most fiscally responsible alternative given current statewide budget constraints, an even more aggressive replacement strategy is necessary in order to truly address rising maintenance expenses. To further illustrate the scope of the problem, increasing maintenance expenses will still be a factor in the near future, even though vehicle replacements approved for FY 2004-05 and FY 2005-06 totaled approximately 1,587 vehicles.

Alternative #4

Replace no vehicles. Fund additional maintenance and repair dollars required to keep these non-replaced vehicles operating beyond their originally intended term. There will be a considerable increase in operating expenses for vehicle maintenance, with additional reliability and safety risks, under this option, partially in FY 2006-07, and more significantly in FY 2007-08.

Statutory and Other Authority

C.R.S. 24-30-1101 through 1118, see specifically 24-30-1104(2) and 24-30-1112 through 1117

Linkage to Objectives

This request is linked to the following objective in the FY 2006-07 Strategic Plan:

Facilitate and coordinate statewide and Common Policy related change request and legislation that affects multiple stakeholders and State departments.

Linkage of Budgetary Expenditures to the Full Range of Outcomes

State Fleet Management projects which fleet vehicles will have 100,000+ miles, and 80,000+ miles for State Patrol, in FY 2006-07. This action produces an "initial vehicle suspect" list. It is this list that supports Alternative #1 to replace all 1,886 vehicles.

As stated above, State Fleet Management has applied additional criteria that take into consideration multiple factors that affect a vehicle's useful economic life. A fleet vehicle's past four years of maintenance and repair costs per mile are compared to the average cost per mile of maintenance and repair for that vehicle class, with anticipated high mileage expense added. The difference in projected cost is used to prioritize replacements, assuming that some vehicles are more critical to replace as they exceed the average cost per mile to maintain. Many other factors are then taken into account to assure that the worst vehicles in the fleet are the ones replaced. The attached list is now considered to be our "optimal candidate" list, and is the end result of applying all of the criteria previously discussed. This supports alternative #2.

Assessment of Alternatives

Alternative #1

Replace 1,886 vehicles (plus 2 Snow-Cats for Telecomm) at a 4-month prorated Agency cost for FY 2006-07 of \$3,862,846 (\$9,637,434 annualized). This alternative takes into consideration the minimum mileage criteria only. All vehicles expected to exceed 100,000+ miles and 80,000+ miles for CSP are included. This option is not based on sound economic evaluation, is arbitrary, and leads to the replacement of an unnecessarily high number of vehicles in any given year.

Alternative #2 -

Replace 1,033 vehicles (Plus 2 Snow-Cats for Telecomm) at a prorated Agency cost for FY 2006-07 of \$2,263,012 (annualized \$5,941,370). This listing of replacements is optimal from a safety and cost standpoint, while still using more restrictive criteria to balance agency needs with fiscal constraints. The criteria approved for FY 2005-06 are the same as those used in this recommendation. While the criteria are sound from a cost and safety perspective, the number of vehicles needing replacement is relatively large because of the lack of replacements in recent years. Further, as significant maintenance expense increases during the past fiscal year have made evident, lack of a sufficient level of vehicle replacements continues to place tremendous upward pressure on Fleet operating expenses.

Alternative #3 - RECOMMENDED

Replace 737 vehicles at a 4-month prorated Agency cost for FY 2006-07 of \$1,702,064 (\$4,019,963 annualized). This alternative replaces a smaller number of vehicles than Alternative #2, by using less optimal replacement criteria as described in the

methodology. This alternative represents only a base level of replacements and does not adequately address the declining reliability and high costs of an aging fleet due to low levels of fleet vehicle replacements over the past several fiscal years. Alternative #3 is recommended primarily because it will allow for a significant level of replacements, even if it is not at the "optimal" level of replacements identified in Alternative #2. This Alternative will help to mitigate the upward pressure on maintenance expenses described previously, and takes into consideration the continuing impact of statewide fiscal constraints. (Note that even with this alternative, the average projected mileage at replacement for non-CSP vehicles will be 130,000 miles, and the average projected miles at replacement for CSP vehicles will be 110,000 miles.)

Alternative #4

Replace no vehicles. By not replacing vehicles, SFM will likely face exceptionally high vehicle repairs and the State may face extraordinary risk due to safety issues. Mission critical functions of some State entities would be compromised. Many of the repairs will be for major vehicle components that add extra cost to a vehicle that is diminishing in value. Additionally, the repair will typically not see the benefit of its entire life since the vehicle will likely be replaced sometime in the near future due to other factors such as higher miles, other "new" repairs, etc.

Conclusion

Using a disciplined process involving projected mileage, ranking based on past costs and anticipated future costs, utilization characteristics, individual manual adjustments, and considering the current State fiscal environment, SFM is confident that this proposal accurately identifies a replacement list that best benefits the fiscal and safety needs of the State, and the fleet needs of the individual State agencies.

Recommendations:

SFM recommends Alternative #3 to fund the replacement of 737 vehicles in FY 2006-07 at a prorated cost of \$1,702,064. The funding of this request will allow State Fleet Management the opportunity to meet customer requirements of State agency customers for functionality and reliability while maintaining a safe, centralized, and cost effective fleet program for the benefit of the State.

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT

FLEET REPLACE 737
Do Not Replace 975
Plus 2 Snow Cats

Attachment Costs
Budget for Hybrids
Ron's updates

6% V U W AR AD AE AF AG AH AJ R/Q V/W U+(24 x "X" U+(36 x "X") Last Projected CPM % FY05 FY05 Avg If Not Replaced: New Total **New Agency** FY05 Body Billed Mileage Base Attach New Cust Total Agency Count Dept Section Year License Variance Monthly Months Miles by June 08 Recommendation Loan Purchase lease/loan Code Odo June Miles June 07 Cost Price Mamt Fee **Fixed Pmt** from Ava Billed Miles (36 Mos) Term Cost Pmt (24 mos) COPS CREGAN SSERA 60.323 119.975 OTHER: CBI > 60.000 Miles \$21.000 \$348.03 \$21,000 \$368 03 CDPS CBI-GAM A6 2001 4328AV -80.4% 58.850 18.850 12 1,570 96,530 115 370 OTHER: CBL > 60,000 Miles 72 \$17,000 20 \$17,000 \$281.74 \$20 \$301.74 CDPS CBI-GAM AG 2001 434BAV -67.4% 63,183 14,274 12 1.189 91,719 105.987 OTHER: CBI > 60.000 Miles 72 \$17,000 \$0 \$17,000 \$281 74 \$20 \$301.74 CDPS CBI-GAN 2001 444BAV A6 56.5% 47.022 8.202 683 63.414 71 610 OTHER: CRI > 60 000 Miles 72 \$17,000 \$0 \$17,000 \$281.74 \$20 \$301.74 CDPS CBI-ISS AS 2001 471BAW -20 9% 82 526 24 989 12 2 080 132 446 157,406 OTHER: CBI > 60,000 Miles 72 \$21,000 \$0 \$21,000 \$348.03 \$20 \$368.03 COPS CBUSS AS 2001 349RAW 19 696 51 160 16 029 12 1,335 83 209 99,229 OTHER: CBI > 69,000 Miles \$21,000 72 \$0 \$21,000 \$348 03 \$20 \$368.03 CDPS CBHSS AS 2001 639GAV 0.0% 45.115 8 063 671 61,219 69,271 OTHER: CBI > 60,000 Miles 72 \$21,000 \$21,000 \$348.03 \$20 \$368.03 COPS CRUSS AG 2001 442RAV 171.7% 82 754 13 381 1.115 109 514 122 894 OTHER: HI COST = %DIFF > 100% 72 \$17,000 \$17,000 \$281.74 \$20 \$301.74 CDPS CBI-ISS AR 2000 295RAV -87.0% 76.343 12.145 1.012 100,63 112,775 OTHER: CBI > 60,000 Miles 72 \$17,000 \$17,000 \$0 \$281.74 \$20 \$301.74 2001 433BAV 10 COPS CBLISS AG 69.743 13.903 97.538 111,431 OTHER: CBI > 60,000 Miles \$17.000 \$17,000 72 \$281 74 \$20 \$301.74 11 COPS CRUISS 809OHT FB 2005 3.8% 20.800 20.764 66 088 88,732 OTHER, CBI > 63,000 MH/s. 72 \$26,500 \$1,200 \$27,700 \$459.07 \$20 \$479.07 12 CDPS CBHISS K1 2003 756BAV -86 3% 44.083 21.147 1,762 86,371 107.515 OTHER: CBI > 60,000 Miles 12 72 \$23,000 \$23,000 \$381 18 \$20 \$401 18 13 CDPS CBLIAR 2000 1459AV 119.4% 79 895 11 837 12 986 103 550 115.391 OTHER: HI COST = %DIFF > 100% 72 \$14 500 50 \$14 500 \$240.31 \$20 \$260.31 14 COPS CBI-LAR DB 2000 2898AV 14.0% 82.087 15.002 1.250 112 087 127 087 OTHER: CRI > 60 000 Miles 72 \$19,500 \$0 \$19,500 \$323 17 \$20 \$343.17 15 CBI-MTR AS 2001 3678AV -2 3% 63.177 24 627 12 2.052 112 429 137.049 OTHER: CBI > 60.000 Miles 72 \$21,000 \$0 \$348.03 \$21,000 \$20 \$368.03 CDPS CBI-MTR G3 1993 282A74 162 0% 97 978 8 047 670 114 058 122.098 OTHER: HI COST = %DIFF >100% 72 \$20,500 \$0 \$20,500 \$339.74 \$20 \$359 74 17 COPS CBI-MTR DB 2000 147BAV 115 8% 83 026 7.019 12 584 97 042 104.050 OTHER: HI COST = %DIFF >100% 72 \$19,500 \$19,500 \$323.17 \$20 \$343 17 18 CDPS CBI-MTR K2 2000 2478AU 188.5% 75.652 14 919 12 1.243 105 484 120,400 OTHER: HI COST = %DIFF >100% 72 \$25,000 \$25,000 \$414.32 \$20 \$434.32 19 CDPS CBI-PSU A6 2000 2038AV 34 8% 78 787 12.055 1,004 102.863 114,911 OTHER: CBI > 60,000 Miles \$17.000 \$17,000 \$281 74 \$20 \$301.74 20 COPS CBI-PSU AR 2000 2669AV -80.4% 53.833 4.223 351 12 62,257 66.469 OTHER: CBI > 60.000 Miles 72 \$17,000 \$0 \$17,000 \$281.74 \$20 \$301.74 21 COPS CRI-PUE A3 CONT PROPERTY -25.8% 49,700 25.031 12 2.085 99.740 124,760 OTHER: CBI > 60,000 Miles \$14,500 72 SO \$14.500 \$240.31 \$20 \$260.31 COPS CRIPILE A5 2001 8098AV -81.4% 47.474 13.048 1.087 73.560 86,606 OTHER: CBI > 60,000 Miles 72 \$21,000 \$21,000 232 \$348.03 \$20 \$368.03 23 COPS CBI-PUE AG 2000 294BAV -39.1% 88,585 13.786 1,148 116,137 129,913 OTHER: CBI > 60,000 Miles 72 \$17,000 \$0 \$17,000 \$281.74 \$20 \$301.74 24 COPS CRUPIE 08 2849AV 2000 1.281 122.560 137,932 OTHER: CBI > 60,000 Miles \$19 500 79 \$10 500 \$323 17 220 \$343 17 25 COPS CBI-PUE F8 2005 BOGERY 0.9% 21.560 21.524 1 956 68 504 91,976 OTHER CBI > 60,000 Miles 72 \$26,500 \$1,200 \$27.700 \$459.07 \$20 \$479.07 COPS CSP FDO 2004 100826 -28.6% 44.377 37.819 12 3.151 120.00 157.813 OTHER: OTHER LAW ENFORCE > 120.000 Miles 48 \$31 500 \$31,500 \$739.78 \$20 \$759.78 27 COPS CSP TROOP 10-M 2000 MC011 92.3% 59.946 11.877 12 989 83 682 95,550 CSP >86,000 & MOTORCYCLES >40,000 72 \$19,000 \$0 \$19,000 \$314.88 \$20 \$334.88 CSF TROOP 10-A MI 2000 MC021 258 3% 46.103 3.803 12 316 53 687 57 479 CSP >80,000 & MOTORCYCLES >40,000 \$19,000 \$19,000 \$314.88 \$20 \$334.88 COPS CSP TROOP 10-M 847 2004 MC031 -42 9% 37 453 22 753 10 1,896 82.957 105,709 CSP >80,000 & MOTORCYCLES >40,000 72 \$19,000 \$0 \$19,000 \$314.88 \$20 \$334.88 COPS CSP TROOP 11-A A7 2000 180399 265 305 246 99 045 3 180 105 405 108,585 CSP >80,000 & MOTORCYCLES >40,000 \$27.500 \$27 500 \$836.60 \$856.60 \$20 31 CDPS CSP TROOP 11-A A7 1999 100467 -36 O% 112 941 13 055 12 1.087 139.029 152,073 CSP >80,000 & MOTORCYCLES >40,000 \$27,500 \$0 \$27,500 \$836.60 \$20 \$856 60 32 CDPS CSP TROOP 11-C AS. 2004 100425 32 6% 50.262 25.917 2,159 102.078 127.986 CSP >80.000 & MOTORCYCLES >40.000 72 \$21,000 \$0 \$21,000 \$348 03 \$20 \$368.03 33 CDPS CSP TROOP 11-C K2 2000 100912 157.7% 80 004 7.646 637 95,292 102,936 OTHER: HI COST = %DIFF > 100% 48 \$25,000 \$0 \$25,000 \$587.13 \$20 \$607.13 34 COPS CSP TROOP 11-D A7 2000 100429 -32 0% 104,160 11.213 128.576 137,784 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,500 \$0 \$27.500 \$836 60 \$20 \$856 60 35 COPS CSP TROOP 13-8 100376 1991 292.5% 54.186 6.646 67 458 74.094 GRP1: VERY HI COST = %DHF >200% \$18,500 72 \$0 \$18 500 \$306.60 \$20 \$326.60 36 COPS CSP TROOP 13-C FI 2000 100213 57 5% 83 035 16 456 1,371 115.939 132 391 GRP1: HI USAGE & HI COST =>12,000 miles & %Diff >50% 72 \$18 500 \$18,500 \$306.60 \$20 \$326.60 CDPS CSP TROOP 1-A 2001 100012 -32 0% 60,700 22,700 1,891 12 106 084 128 776 CSP >80 000 & MOTORCYCLES >40 000 36 \$27,500 \$1,200 \$28,700 \$873 11 \$20 \$893.11 38 COPS CSP TROOP 1-A 2003 41.3% 62.526 32 477 127 476 2 706 159 942 CSP 580 000 & MOTORCYCLES 540 000 36 \$27,500 \$1.20 \$28,700 \$873 11 \$20 \$893.11 39 CDPS CSP TROOP 1-A 2003 -20 0% 60.621 33.281 12 2.773 127,173 160.449 CSP >80.000 & MOTORCYCLES >40.000 36 \$27,500 \$1.20 \$28,700 \$873 11 \$20 \$893.11 40 CDPS CSP TROOP 1-A A7 2003 100353 -24.0% 183,488 CSP >80,000 & MOTORCYCLES >40,000 68.000 38.500 12 3.208 144 992 36 \$27,500 \$1,20 \$28,700 \$873.11 \$20 \$893.11 41 COPS CSP TROOP 1-A A7 2003 -8 0% 47 464 26 464 12 2.205 100 384 126,844 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,500 \$1,20 \$28,700 \$873.11 \$20 \$893.11 COPS CSP TROOP 1-A AT 2005 -20.0% 15 380 15 355 3.071 89 084 125,936 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,500 \$1,200 \$28,700 \$873.11 \$20 \$893.11 43 CDPS CSP TROOP 1-A AT 2003 1005648 -72.0% 49.750 30 550 2.546 110.854 141,406 CSP >80,000 & MOTORCYCLES >40,000 \$27,500 \$1,200 36 \$28,700 \$873.11 \$20 \$893.11 44 COPS CSP TROOP 1-A 67 20004 -44 13% 32 150 29.805 2.483 91.742 121,538 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.50 \$1.20 \$28 700 \$873 11 \$20 \$893 11 48 CDPS CSP TROOP LA A7 20%4 militaris -44.0% 48.789 46.389 3,865 141.549 187,929 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.500 \$1.200 \$28 700 \$873 11 \$20 \$893 11 46 COPS CSP TROOP 1-A 47 2004 NAMESALVA -38 7% 136,417 CSP >80,000 & MOTORCYCLES >40,000 29,677 29,659 2.965 100.837 36 \$1.206 \$27 500 \$28 700 \$873 11 \$20 \$803 11 47 CDPS GSP TROOP 1-A A7 2004 13.3% 22,680 22.664 2,518 83,112 113,328 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.50 \$1.20 \$28,700 \$873.11 \$20 \$893 11 48 CDPS CSP TROOP 1-A A? 2004 100991 -22.7% 22.173 22.157 2.461 81.237 110,769 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.500 \$1.20 \$28 700 \$873 11 \$20 \$893.11 49 COPS CSP TROOP 1-8 2003 -9.3% 57.240 30.623 2.551 118 464 149,076 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.50 \$1,200 \$28,700 \$873 11 \$20 \$893.11 50 CDPS CSP TROOP 1-8 2004 008019 -26.7% 36.055 26.265 12 2.188 88 567 114.823 CSP >80.000 & MOTORCYCLES >40.000 36 \$27,500 \$1,200 \$28,700 \$873.11 \$20 \$893.11 CDPS CSP TROOP 1-C 51 2001 132 0% 77.675 POSESKI 28 473 12 2 372 134 603 163,067 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,50 \$1,20 \$28,700 \$873.11 \$20 \$893 11 53 COPS CSF TROOP 1-C A7 2003 100154 33 3% 54 878 28 201 2.350 111.278 139,478 CSP >80,000 & MOTORCYCLES >40,000 \$27.50 \$1.20 \$28 700 \$873 11 \$20 \$893.11 CDPS CSP TROOP 1-C A.7 2003 100324 48 0% 38 939 93 451 19 1 954 85.828 109,276 CSP >80,000 & MOTORCYCLES >40,000 \$27,50 \$1,200 \$28,700 \$873.11 \$20 \$893 11 54 COPS CSP TROOP 1-C A7 2003 100331 .03% 51 430 26 687 2,223 104,782 131,458 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,500 \$1.70 \$28 700 \$873 11 \$20 \$893 11 55 COPS GSP TROOP 1-C A7 2003 HIMISSY 25 3% 42.739 21,700 1,808 86,131 107.827 CSP >80.000 & MOTORCYCLES >40.000 36 \$1,200 \$27,500 \$28,700 \$873.11 \$20 \$893 11 56 CDPS CSP TROOP 1-C A7 2003 100534 -33.3% 58.868 26.753 2.229 112.164 138,912 CSP >80,000 & MOTORCYCLES >40,000 36 \$27,50 \$1.20 \$28,700 \$873.11 \$20 \$893 11 57 COPS CSP TROOP 1-C 47 2004 roceb2 -52 7% 36,563 25.625 2.135 87 803 113,423 CSP >80,000 & MOTORCYCLES >40,000 36 \$27.500 \$1,200 \$28 700 \$873 11 \$20 \$893.11 58 COPS CSP TROOP LC A7 2004 HDCn16 -52.0% 25.533 25.514 2,319 81,189 109.017 CSP >80,000 & MOTORCYCLES >40,000 36 \$27 50 \$1.20 \$28,700 \$873.11 \$20 \$893 11 50 CDPS CSP TROOP I-D AZ 2003 00274 80.0% 43 106 21 208 1.767 85.514 106 718 CSP >80 000 & MOTORCYCLES >40 000 36 \$27,500 \$1,20 \$28,700 \$873.11 \$20 \$893.11 60 COPS CSP TROOP 1-0 AT 2000 13.3% 63.214 28.504 2.375 120 214 148.714 CSP >80.000 & MOTORCYCLES >40.000 36 \$27,50 \$1,20 \$28,700 \$873.11 \$20 \$893.11 61 CDPS CSP TROOP 1-Z A7 2003 45.3% 56.938 26 838 12 2 236 110 602 137 434 CSP >80 000 & MOTORCYCLES >40 000 36 \$27,500 \$1,200 \$28,700 \$873,11 \$20 \$893.11 62 COPS CSP TROOP 2-A 2001 -11.6% 66.019 29.474 154.435 CSP >80,000 & MOTORCYCLES >40,000 12 2.456 124 963 \$21,000 72 \$1,20 \$22,200 \$367.92 \$20 \$387.92 63 COPS CSP TROOP 2-A A7 2003 100378 -16.0% 48.265 29.210 12 2 434 106 681 135.889 CSP >80,000 & MOTORCYCLES >40,000 \$27,500 \$1.20 \$28,700 \$873.11 \$20 \$893.11 CDPS CSP TROOP 2-A A7 2003 100468 -37 3% 42 806 27 778 2.314 98.342 126,110 CSP >80,000 & MOTORCYCLES >40,000 \$27.50 \$1,20 \$28,700 \$873.11 \$20 \$893.11 COPS CSP TROOP 2-A A7 2004 100543 -50 7% 36 126 32 650 12 101 406 2,720 134.046 CSP >80.000 & MOTORCYCLES >40.000 \$27,500 \$1,200 \$28,700 \$873,11 \$20 \$893.11 CDPS CSP TROOP 2-A AZ 26934 10009601 -26.7% 41 651 38 227 12 3,185 118.091 156.311 CSP >80.000 & MOTORCYCLES >40.000 36 \$27,500 \$1,20 \$28,700 \$873.11 \$20 \$893 11 67 COPS CSP TROOP 2-A A7 2004 105/1823 T .22 7% 53,731 47,580 12 3.965 148 891 196,471 CSP >80,000 & MOTORCYCLES >40,000 \$27,500 36 \$1.20 \$28 700 \$873 11 \$20 \$893 11 68 COPS CSP TROOP 2-A AT 2004 100845 24.0% 31,869 31,859 127,413 CSP >80,000 & MOTORCYCLES >40,000 2.654 95.565 36 \$27.500 \$1 200 \$28 700 \$873 11 \$20 \$893.11 COPS CSP TROOP 2-A 89 AZ 2004 150500 -24.0% 23.874 23.859 2,385 81,114 109 734 CSP >88.888 & MOTORCYCLES >48.888 36 \$27.50 \$1,28 \$28,700 \$873 11 \$20 \$893.11 76 COPS CSP TROOP 2-A A7 2004 00906 -25.3% 32,535 32,517 3.613 119.247 162.603 CSP >80.000 & MOTORCYCLES >40.000 \$27.500 \$28,700 \$873.11 \$20 \$893.11 75 COPS CSP TROOP 2-A 2004 100975 -32.0% 21.905 21.886 2 431 80.249 109,421 CSP *** & MOTORCYCLES >40.000 \$27,500 36 \$28,700 \$873.11 \$20 \$8934

COLORADO S LEET MANAGEMENT VEHICLE REPLAMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT

FLEET REPLACE 737 Do Not Replace 975

Attachment Costs
Budget for Hybrids

Plus 2 Snow Cats

Ron's updates

																		I	6%		
							R/Q	U	V	W	V/W II	Υ	AA	AB	AD	AE	AF	AG *	AH	Al	AJ
							processing and the same of the	Last				Projected	U+(36 x "X")			1					
Cour		Dent	Section	Body	Voor	2 (CPM %	Billed	FY05	FY05	PYUS AVG	Milaana	If Not Replaced:		New	Base	Attach	Total	New Agency	New Cust	Total Agency
CUM	14	rush	aecean	Code	上的领化	License	Variance from Avg	Odo June	Miles	Months Billed	Monthly Miles	June 07	Miles by June 08 (36 Mos)	Recommendation	Loan	Price	Cost	Purchase	lease/loan	Mamt Fee	Fixed Pmt
72		OPS	CSP TROOP 2-A	1.00	222	Control of the last		05		umeu		(24 mos)			Term		STORES .	Cost	Pmt		A 10000000000
73			CSP TROOP 2-8	A7 A7	2004 2005	100098	-9.3% -68.7%	25,829 9.908	25,815 9.884	8	3,226 3,294	103,253 88,964		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
74			CSP TROOP 2-8	A7	2003	100411	4 0%	52,481		12	2.748	118 433		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$1,200 \$1,200	\$28,700 \$28,700	\$873.11 \$873.11	\$20 \$20	\$893.11 \$893.11
75	100		CSP TROOP 2-8	A7	2003	100489	-10.7%	49,049		12	2,762	115,337		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
76	199		CSP TROOP 2-8	A7	2004	100027	52.0%	56,541	47,929	12	3,994	152,397	200,325 csp	>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
77 78			CSP TROOP 2-8 CSP TROOP 2-8	A7 A7	2004	100830	-13.3%	47,734	42,132	12	3,511	131,998		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
79	22		CSP TROOP 2-C	A7	2003	100634	0.0% -54.7%	58,873	42,606	12	3,550	129,858 138,577		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$1,200	\$28,700 \$28,700	\$873 11	\$20	\$893.11
80	0		CSP TROOP 2-C	A7	2003	100478	-52.0%	47,291	32,296	12	2,691	111,875		>80.000 & MOTORCYCLES >40.000	36	\$27,500	\$1,200	\$28,700	\$873.11 \$873.11	\$20 \$20	\$893.11 \$893.11
器1	€	COPS	CSP TROOP 2-C	AT	2003	100560	-37.3%	55,620	30,120	12	2,510	115,860		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
82			CSP TROOP 2-C	A7	2004	10EN40	-48.0%	48,304		12	3,583	134,296		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
83			CSP TROOP 2-C CSP TROOP 2-C	A7	2004	100880	-62.7%	30,000	29,977	12	2,498	89,952		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873 11	\$20	\$893.11
85	- 2	D. M. J. B.	CSP TROOP 2-D	A7	2004	100910	-65.3% -48.0%	32,736 59.968		10	3,272	111,264		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
86	22	10PS	CSP TROOP 2-D	A7	2003	100641	-37.3%	60.200		12	2,433	118 592		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36	\$27,500 \$27,500	\$1,200	\$28,700 \$28,700	\$873.11 \$873.11	\$20 \$20	\$893.11 \$893.11
87	€.	OPS	CSP TROOP 2-D	A7	2004	100807	-25 3%	38,455		11	3,494	122,311		>80,000 & MOTORCYCLES >40,000	36	\$27.500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
88			CSP TROOP 2-D	A7	2004	\$00866	1.3%	54,617	51,631	12	4,302	157,865	209,489 csp	>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
89	22		CSP TROOP 2-D	A7	2004	100000	-50.7%			12	3,102	113,623		>85,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
90			CSP TROOP 2-D CSP TROOP 2-D	A7 A7	2004	100074	37.3%	42,892	41,818	12	3,484	126,508		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
92			CSP TROOP 2-E	A7	2004	100805	-37 3% -25.3%	46,814 38,254	46,795 32,198	10	4,679 2,683	159,110 102,646		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$1,200 \$1,200	\$28,700 \$28,700	\$873.11 \$873.11	\$20 \$20	\$893.11 \$893.11
93			CSP TROOP 2-E	A7	2004	100872	-29.3%	52,346	0.401.000	12	4.315	155,906		>89,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
94	(OPS	CSP TROOP 2-Z	A5	2004	100687	0.0%			12	3,243	124,256	Manage Target Ann.	>80,000 & MOTORCYCLES >40,000	72	\$21,000	\$1,200	\$22,200	\$367.92	\$20	\$387.92
95			CSP TROOP 2-Z	K7	2003	100464	23 8%	64,535	35,421	12	2,951	135,359	170,771 OTH	ER: OTHER LAW ENFORCE > 120,000 Miles	48	\$31,500	\$1,200	\$32,700	\$767.96	\$20	\$787.96
96	27		CSP TROOP 3-A	A7	2003	100048	9.3%	50,696		12	1,699	91,472		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873,11	\$20	\$893.11
97 98	-		CSP TROOP 3-A	A7	2003	100305	14.7%	56,491	29,954	12	2,496	116,395		>80,000 & MOTORCYCLES >40,000	36	\$27,500	50	\$27,500	\$836.60	\$20	\$856.60
99	-	0.000 4 40	CSP TROOP 3-A	A7	2003	100368	-20.0% -2.7%	60,027 71,249	33,275 53,626	12	2,772 4.468	126,555 178,481		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
100			CSP TROOP 3-A	A7	2003	100373	-32 0%	47.587	28.507	12	2,375	104.587		>80.000 & MOTORCYCLES >40.000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
101	C	COPS	CSP TROOP 3-A	A7	2003	100446	4.0%	44,796	26,393	12	2,199	97,572		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
102			CSP TROOP 3-A	A7	2003	100462	-26.7%	37,543		12	2,118	88,375		>60,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$838 60	\$20	\$856.60
100			CSP TROOP 3-A CSP TROOP 3-A	A7 A7	2005	100547	-14 7% -22 7%	14,888 34,577	14,863	5	2,972	86,216		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836 60	\$20	\$856.60
105			CSP TROOP 3-A	A7	2004	100856	-6.7%	47,625	March Park Comp.	12	2,276 3,699	89,201 136,401		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
108			CSP TROOP 3-A	A7	2004	100879	-8.0%	30,766	30.740	12	2.561	92.230		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
107			CSP TROOP 3-A	A7	2004	100889	2.7%	39,997	39,983	12	3,331	119,941		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
108		A	CSP TROOP 3-8	A7	2005	100240	0.0%	13,263	13,237	4	3,309	92,679		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
109			CSP TROOP 3-B CSP TROOP 3-B	A7	2003	100431	4.0%	35,993		12	1,974	83,369		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
111			CSP TROOP 3-8	A7 A7	2003	100647	-37.3% -32.0%	59,123 39,799		12 12	1,859 2,267	103,739 94,207		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856 60 \$856.60
112	- 24	Description of the	CSP TROOP 3-8	AT	2004	100844	-46.7%			12	4.565	166.784		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
113	C	OPS	CSP TROOP 3-8	A7	2004	100878	-40.0%			12	2,813	101,290		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
114	. 83		CSP TROOP 3-B	A7	2004	100888	-64 0%	28.573	28,556	12	2,379	85,669	114,217 csp	>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
115			CSP TROOP 3-B	A7	2004	100892	-50 7%	40,731	40,715	12	3,392	122,139		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836 60	\$20	\$856.60
116			CSP TROOP 3-C	A7	2003	100283	14.7%	72,932	43,361	12	3,613	159,644		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856 60
118			CSP TROOP 3-C	A7	2003	100330	-20.0% 2.7%	41 378	35 358	12	1,802 2,946	81,179 112,082		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836 60 \$836 60	\$20 \$20	\$856.60 \$856.60
119	100		CSP TROOP 3-C	A7	2003	100528	-22.7%	56.034	30,935	12	2,577	117,882		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
120	C	OPS	CSP TROOP 3-C	A7	2004	100808	-49 3%	24,804	24,787	10	2,478	84,276		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856 60
121			CSP TROOP 3-C	A7	2004	100865	-45 3%			12	2,494	89,988		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
122	-		CSP TROOP 3-C CSP TROOP 3-C	A7 A7	2004	100870	-48.0% -36.0%		27,644	12	2,303	83,569 99 103		>80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$0 \$0	\$27,500	\$836.60	\$20	\$856.60
124			CSP TROOP 3-C	A7	2004	100339	32.0%	31,159 54.066	31,149	11	2,831	99,103 116,994		>86,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
125		or map of the control	CSP TROOP 4-A	A7	2003	100391	-12 0%	40,550	24,980	12	2,022	90,494		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0 \$0	\$27,500	\$836.60	\$20	\$856 60
126			CSP TROOP 4-A	AT	2003	100649	-17.3%	51,387	24,723	12	2,060	100,827		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
127			CSP TROOP 4-A	AZ	2003	100650	-42.7%	42,750		12	1,692	83,358		>88,000 & MOTORCYCLES >46,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
128			CSP TROOP 4-A	AT	2004	100853	-30.7%	30,900		12	2,308	86,292		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836 60	\$20	\$856.60
129			CSP TROOP 4-A CSP TROOP 4-A	A7 A7	2004	100881	-36.0% -9.3%			12	2,598 2,767	93,552 94,096		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$0 \$0	\$27,500	\$836.60	\$20	\$856.60
131	77	C 40. L 50.	CSP TROOP 4-8	A7	2003	100180	-20.0%	55,741		12	2.205	108,661		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856 60 \$856 60
132	C	DPS	CSP TROOP 4-8	AT	2003	100278	-50.7%	40,358	21,011	12	1,750	82,358		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
133	20		CSP TROOP 4-8	A8	2000	100541	26.1%	71,309	18,390	12	1,532	108,077	126,461 CSP	>80,000 & MOTORCYCLES >40,000	72	\$27,000	\$0	\$27,000	\$447.47	\$20	\$467.47
134	325		CSP TROOP 4-C	A7	2003	100420	-10.7%	61,499	40,385	12	3,365	142,259		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
135			CSP TROOP 4-C	A7 A7	2003	100548	-1.3% -72.0%			12	2,481	124,044		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27.500	\$836.60	\$20	\$856.60
137		9.00	CSP TROOP 4-C	AT	2004	100864	-72 U% -80,0%	34,179	31,261	12	2,605	96,020 95,955	101,000 001	>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60	\$20	\$856.60
138			CSP TROOP 4-C	A7	2004	100867	-64.0%	33,329		12	2,735	98,969		>80,000 & MOTORCYCLES >40,000 >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
139		OPS	CSP TROOP 4-C	47	2004	100875	-42.7%	29,350	29,335	12	2,444	88,006		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
140			CSP TROOP 4-C	A7	2004	100904	-49.3%	34,831		11	3,165	110,791		>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
141			GSP TROOP 4-Z GSP TROOP 5-A	AS	2004	100505	27.9%			12	2,094	96,120		>80,000 & MOTORCYCLES >40,000	72	\$21,000	\$0	\$21,000	\$348 03	\$20	\$368.03
192	- 6	W.W. (2)	GOT TROOM DA	A7	SMIR	100234	0.0%	49,648	23,063	12	1,921	95,752	118,804 csp	>80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Sou

(Parameters: Project min 100K mi

AGENCY SUMMARY COUNT

737 Attachment Costs Budget for Hybrids	
Charlest for Hickory	
budget for hybrids	
Ron's updates	
	Ron's updates

						9.	U	v	w	x	Y	AA	AB	AD	AE	AF	AG	6% AH	Al	LA.
						R/Q	Last			***************************************	U+(24 x "X Projected	Accesses and the contract of t		7.00	1		710		71	,,,,
Count	Dept		Body Code	Year	License	CPM % Variance from Avg	Billed Odo June 05	FY05 Miles	FY05 Months Billed	FY05 Avg Monthly Miles	Mileage June 07 (24 mos)	If Not Replaced: Miles by June 08 (36 Mos)	Recommendation	New Loan Term	Base Price	Attach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
143		CSP TROOP 5-A	A7		100295	30.7%	53,617		12	2,153	105,289		SP >80,650 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836 60	. \$20	\$856.60
144		CSP TROOP 5-A	A7	2003	100388	-20.0% -57.3%	44,441 48,557	28,513 18,756	12	2,376 1,563	101,465 86,069		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
148	CDPS	CSP TROOP 5-A	A7	2004	100786	-45 3%	35,000	26,000	12	2,166	86,984		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
147	CDPS	CSP TROOP 5-A	A7	2004	100822	-21.3%	34,033	29,402	12	2,450	92,833	122,233 cs	SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
148		CSP TROOP 5-A CSP TROOP 5-A	A7	2004	100850	-36 0%	29,542	28,308	12	2,359	86,158		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
150		CSP TROOP 5-A	A7	2004	100901	-12.0%	32,728 29.955	31,833	12	2,652 2,721	96,376 95,259		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856 60 \$856 60
151	COPS	CSP TROOP 5-B	A7	2003	100395	-36 0%	46,078		12	2,805	113,398		SP >86,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
152		CSP TROOP 5-B	A7	2003	100442	-38.7%	59,806	41,828	12	3,485	143,446		SP >80,000 & MOTORCYCLES >40,800	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856 60
153	40.00	CSP TROOP 5-B	A7	2004	100851	-57.3% -42.7%	48,019 46,716	42,670 46,706	12	3,555	133,339		SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
155	*****	CSP TROOP 5-B	AT	2004	100897	-38.7%	46,797	46,787	11	3,892 4,253	140,124		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$835.60 \$836.60	\$20 \$20	\$856.60 \$856.60
156	CDPS	CSP TROOP 5-B	A7	2004	100962	-28.0%	22,642	22,602	8	2.825	90,442		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
157		CSP TROOP 5-8	A7	2004	100972	-25.3%	37,311	37,296	9	4,144	136,767		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
158		CSP TROOP 5-C CSP TROOP 5-C	A7	2003	100348	-29.3% -37.3%	40,023 43,800	22,623 26,094	12	1,885 2,174	85,263 95,976		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
160		CSP TROOP 5-C	A7	2003	100389	-1.3%	46,725		12	2,174	101,973		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
161	CDPS	CSP TROOP 5-C	AT	2003	100484	-27%	51,035	31,535	12	2,627	114,083		SP >88,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
162	CDPS	CSP TROOP 5-C	A7	2004	100841	-61.3%	33,347	28,339	12	2,361	90,011	110,010	SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
163 164		CSP TROOP 5-C CSP TROOP 5-Z	A7	2004	100886	-38.7% -1.3%	34,173 50.380	34,154	12	2,846 1,875	102,477 95,380		SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
165		CSP TROOP 6-A	A7	2000	100304	-22 7%	71.784	28,500	12	2.382	128.952		SP >80,966 & MOTORCYCLES >40,000 SP >80,998 & MOTORCYCLES >40,999	36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
166	CDPS	CSP TROOP 6-A	A7	2003	100848	-16 0%	55,835	37,201	12	3,100	130,235		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
167		CSP TROOP 6-A	A7	2004	100915	-26.7%	27,398	27,378	9	3,042	100,406		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27.500	\$836.60	\$20	\$856.60
168 169	COPS	CSP TROOP 6-A CSP TROOP 6-A	A7	2004	100943	-14 7% -14 7%	29,718 25,773	29,703	9	3,300	108,918 87,573		SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
170		CSP TROOP 6-A	A7	2004	100974	-9.3%	26,684	26,670	9	2,575 2,963	97,796		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
171	COPS	CSP TROOP 6-A	A7	2004	100981	-32 0%	26,928	26,910	9	2,990	98,688		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
172		CSP TROOP 6-8	A7	2003	100377	90.7%	62,340	37,442	12	3,120	137,220		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
173		CSP TROOP 6-8 CSP TROOP 6-8	A7 A7	2003	100637	-25.3% -53.3%	45,733 38,338	24,435	12	2,036	94,597		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
175		CSP TROOP 6-C	A7	2003	100245	-34.7%	59.620	28.243	12	2,353	116,092		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
176		CSP TROOP 6-C	A7	2005	100344	-40.0%	6,617	6,585	2	3,292	85,625		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
177	CDPS	CSP TROOP 6-C	A7	2004	100885	-57.3%	35,044	35,019	12	2,918	105,076		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
179		CSP TROOP 6-D	A7	2003	100403	-21.3% -14.7%	39,194 48 662	23,894	12	1,991 2,715	86,978 113,822		SP >80,600 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	36 36	\$27,500 \$27,500	\$0 \$0	\$27,500 \$27,500	\$836.60 \$836.60	\$20 \$20	\$856.60 \$856.60
180	COPS	CSP TROOP 8-A	AF	1999	100455	-28.0%	111,433	14.741	12	1,228	140,905		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
181	COPS	CSP TROOP 8-A	A7	1998	100956	-45 3%	96,850	11,448	12	954	119,746	131,194 cs	SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856 60
182 183		CSP TROOP 8-8 CSP TROOP 8-8	AS AS	2004	100413	34 9%	36,589	24,089	12	2,007	84,757		SP >80,000 & MOTORCYCLES >40,000	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
184	COPS	CSP TROOP 8-B	A7	1999	100748	107.0%	89,993 57,214	12,063	12	1,005 2,893	114,113		SP >80,000 & MOTORCYCLES >40,000 SP >80,000 & MOTORCYCLES >40,000	72 36	\$21,000 \$27,500	\$0 \$0	\$21,000 \$27,500	\$348.03 \$836.60	\$20 \$20	\$368.03 \$856.60
185		CSP TROOP 8-8	A7	2003	100714	-52.0%	46,744		12	2.670	110.824		SP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836,60	\$20	\$856.60
186		CSP TROOP 8-C	F3	1996	100489	65.2%	119,498	17,113	12	1,426	153,722		RP1: PROJECTED >150,000 Miles	72	\$24,500	\$0	\$24,500	\$406.04	\$20	\$426.04
187		CSP TROOP 8-C CSP TROOP 8-D	M8.	2003	100026	91.5%	67,523		12	3,160	143,363		RP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	72	\$30,000	\$0	\$30,000	\$497.19	\$20	\$517.19
189		CSP TROOP 8-D	A7 K1	1998	100950	-26.7% -45.7%	111,805 100.196	20,168	12	1,680	152,125		SP >80,000 & MOTORCYCLES >40,000 THER: HIGH MILES =>140,000 PROJECTED	36	\$27,500	\$0	\$27,500	\$836,60	\$20	\$856.60
190		CSP TROOP 8-E	A7	2000	100783	-22.7%	105,914	14.536	12	1.211	134,978		SP >80,000 & MOTORCYCLES >40,000	48 36	\$23,000 \$27,500	\$0 \$0	\$23.000 \$27,500	\$540.16 \$836.60	\$20 \$20	\$560.16 \$856.60
191		CSP TROOP 9-A	A5	2004	100701	-9.3%	38,252	28,588	12	2,382	95,420		SP >80,000 & MOTORCYCLES >40,000	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
192 193	CDPS	CSP TROOP 9-B FIRE SAFETY	K1	1998	100690	490.2%	77,094	4,500	12	375	86,094		RP1: VERY HI COST = %DIff >200%	48	\$23,000	\$0	\$23,000	\$540.16	\$20	\$560.16
120	CULD	LIESE SHUELL	A5	1999	100797	44.2%	92,117	25,092	12	2,091	142,301	167,393 o	THER: HIGH MILES = >140,000 PROJECTED	72	\$21,000	\$0	\$21,000	\$348,03	\$20	\$368.03
																		FY07 Pro-Ra	Fixed Total:	\$145,956.62 \$875,739.75
																		Innualized Fixe	man for month.	\$1,751,479.50
1	DOSC	ANIMAL INDUSTRY	A3	2001	3838AW	145.7%	132,172	24 000	40	0.057	404 5 **	200 221			****					2020 DAY 1981
2		ANIMAL INDUSTRY	F3	1998	20/20/264	-26.2%	128,490	29,092	12	2,057	181,540 178,962		THER: HI COST = %DIFF > 100% RP1: PROJECTED > 150,000 Miles	96 96	\$14,500 \$24,500	\$0	\$14,500	\$190,55	\$20	\$210.55
3	DOAG	ANIMAL INDUSTRY	F3	2001	BEZBAV	86.9%	140,229	20.00.140	12	2,968	211,461	77 (417)	THER: HIGH MILES = >140,000 PROJECTED	96	\$24,500	\$1,500	\$26,000	\$341.68 \$341.68	\$20 \$20	\$361.68 \$361.68
4		ANIMAL INDUSTRY	F3	2002	AMERICA	-9.8%	103,335	32,672	12	2.722	168,663	201,327 o	THER: HIGH MILES = >140,000 PROJECTED	96	\$24,500	\$1,500	\$26,000	\$341.68	\$20	\$361.68
5		COLORADO STATE FAIL	E2 F2	1992 1999	097A69	436.8%	123,218	2,371	12	197	127,946		RP1: VERY HI COST = %DIff >200%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
7		ICS	CB			130.8%	78,188	10,296	12	1,656	165,838		THER: HI COST = %DIFF >100% RP1: HI USAGE & HI COST = >12,000 miles & %Diff >50%	96 96	\$23,000	\$1,500 \$0	\$24,540	\$321.97	\$20	\$341.97
8	DOAG	ICS	C8	1999	543A06	109.3%	88,599	19,760	12	1,646	128,103		RP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$20,000 \$20,000	\$0	\$20,000 \$20,000	\$262.83 \$262.83	\$20 \$20	\$282.83 \$282.83
9	DOAG	ICS	CB	1998	567A80	-32 6%	115,100	16,600	12	1,383	148,292	164,888 or	THER: HIGH MILES = >140,000 PROJECTED	96	\$20,000	\$0	\$20,000	\$262.83	\$20	\$282.83
10	DOAG	PLANT INDUSTRY	CB F2	1998	958A30	-84 9% 100.0%	117,995	12,145	12	1,012	142,283		THER: HIGH MILES =>140,000 PROJECTED	96	\$20,000	\$0	\$20,000	\$262.83	\$20	\$282 83
12		PLANT INDUSTRY	F2	2001	MERCH	53 1%	115,001	29.673	12	2,472	177,526 163,913		THER: HI COST = %DIFF >106% THER: HIGH MILES =>140,000 PROJECTED	96 96	\$23,000 \$23,000	\$1,500	\$24,500	\$321.97 \$321.97	\$20 \$20	\$341.97 \$341.97
13					9038AV	-11.5%	132,617	10,000	12	833	152,609	1,000,000	THER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
																7.0	20041000		Fixed Total:	\$4,025.02
																	1.	FY07 Pro-Ra		\$16,100.08
																	P	innualized Fixe	a Payments:	\$48,300.74

Page 3

COLORADO S LEET MANAGEMENT VEHICLE REPL MENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT

FLEET REPLACE 737 Do Not Replace 975

Attachment Costs
Budget for Hybrids

Plus 2 Snow Cats

Ron's updates

												4.5						6%		
						R/Q	U	٧	w	V/W I	Y U+(24 x "X	AA U+(36 x "X")	AB	AD	AE	AF	AG	AH	Al	LA
			Body			CPM %	Last	EVAF	FY05		Projected	If Not Replaced:		New	1		Total	New Agency		
Count	Dept	Section	Code	Aeas	License		Billed Odo June	FY05 Miles	Months	Monthly	Mileage June 07	Miles by June 08	Recommendation	Loan	Base Price	Attach Cost	Purchase	lease/loan	New Cust Mgmt Fee	Total Agency Fixed Pmt
**************	****	····		· remandements	entronomy may permitted	from Avg	05		Billed	Miles	(24 mos)	(36 Mos)		Term	1100		Cost	Pmt	myintree	rixed rim
1	DOC	ARKANSAS VALLEY	F1	1993	033A74	100.7%	73,970	2,168	12	180	78,290	80 450 on	HER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12
2	DOC	ARKANSAS VALLEY	F3	1991	OBTBAU	213.6%	90,201	382	12	31	90.945		P1: VERY HI COST = %DHF >200%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91
3	DOC	ARROWHEAD CORR CT BUENA VISTA CORR FA		1993 1999	303A74 769DHR	108.9%	94,179	1,029	12	85	96,219		HER: HI COST = %DIFF >100%	84	\$22,000	\$0	\$22,000	\$321.39	\$20	\$341.39
5	DOC	BUENA VISTA CORR FA	age cor		647DHT	125.3%	102,605	17.105	12	1,780	146,934 136 805		HER: HIGH MILES = >140,000 PROJECTED HER: HI COST = %DIFF >100%	84	\$24,000 \$25,000	\$0 \$0	\$24,000 \$25,000	\$350.61	\$20	\$370.61
6	DOC	C.E.S.	F2	1999	TOMBALL	60.5%	149,587	39,626	12	3,302	228,835		P1: PROJECTED >150,000 Miles	84	\$23,000	\$3,000	\$20,000	\$365.21 \$379.82	\$20 \$20	\$385.21 \$399.82
7	DOC	CES	F2	1999	BUCKED	32.2%	161,179	25,864	12	2,155	212,899	238,759 от	HER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82
8	DOG	GENTENNIAL CORR FAI CENTENNIAL CORR FAI		1993	454A74 453A74	196.5%	33,032	1,634	12	136	36,296		HER: HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$255 65	\$20	\$275.65
10	DOC	CENTENNIAL CORR FA		1995	1428AU	274 4%	71,912 94,078	1,550	12	129 473	75,008 105,430		P1: VERY HI COST = %DIFF > 180% HER: HI COST = %DIFF > 180%	84 84	\$21,000 \$23,000	\$0 \$0	\$21,000 \$23,000	\$306.78 \$336.00	\$20 \$20	\$326.78 \$356.00
11	DOC	CENTRAL TRANSP UNI		2002	4900HS	-25.9%	95,945	25,566	12	2,130	147,065		HER: HIGH MILES =>140,000 PROJECTED	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61
12	DOC	CLINICAL SERVICE	A6	1999	511A06	111.3%	91,404	17,806	12	1,483	126,996		HER: HI COST ≈ %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248 35	\$20	\$268.35
13	DOC	CLINICAL SERVICE	A6		531DHS	-72.5%	82,150	31,878	12	2,656	145,894		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
14	DOC	CO ST PENITENTIARY	F1 K2		1188AU 272A74	198.6% 118.7%	42,116 68 656	2,115	12	176 284	46,340 75,472		HER: HI COST = %DIFF > 100% HER: HI COST = %DIFF > 100%	84 84	\$18,500	\$0 \$0	\$18,500	\$270.26	\$20	\$290.26
16	DOC	COLO TERR CORR FAC	E3	1993	311A72	117.8%	35,221	1.607	12	133	38.413		HER: HICOST = %DIFF > 100%	84	\$25,000 \$21,000	\$0	\$25,000 \$21,000	\$365.21 \$306.78	\$20 \$20	\$385.21 \$326.78
17	DOC	COLO TERR CORR FAC	F3	1995	532A64	231.1%	43,313	3,372	12	281	50,057	53,429 GR	P1: VERY HI COST = %DIN >200%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91
18	DOC	COLO TERR CORR FAC		1993	275A74	515.8%	91,818	1,764	12	147	95,346		Pt: VERY HI COST = %Diff >200%	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17
19 20	DOC	COLO WOMENS CORR	C3	1998	039A69	236.2%	124,482	1.924	12	160	128,322		P1: VERY HI COST = %DIff >200%	84	\$20,500	\$0	\$20,500	\$299.48	\$20	\$319 48
21	DOC	COMMUNICATION COMMUNITY CORR	F2 A6	2002 1999	\$490966 \$14A06	-96.1% 492.5%	100,159 91,000	36.965	12	1,102	174.079		P1: PROJECTED >150,000 Miles HER: HI COST = %DIFF >100%	84 84	\$23,000 \$17,000	\$3,000 \$0	\$26,000	\$379.82 \$248.35	\$20	\$399.82
22	DOC	COMMUNITY CORR	A6	1998	780BALI	490.0%	87.816	9.748	12	812	107,304		HER: HI COST = %OFF > 100%	84	\$17,000	\$0	\$17,000 \$17,000	\$248.35	\$20 \$20	\$268.35 \$268.35
23	DOC	COMMUNITY CORR	A6	1999	615A06	468.8%	122,945	4,765	8	595	137,225		HER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
24	DOC	COMMUNITY CORR	AS	1998	675A68	201.3%	90,574	9,326	12	777	109,222	118,546 от	HER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
25	DOC	COMMUNITY CORR	A6	2002	5938AW	-11.3%	111,599	33,687	12	2,807	178,967		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248 35	\$20	\$268.35
26 27	DOC	COMMUNITY CORR	AS A7	1996 1998	1458AU 810DHT	63.8%	113,743	13,878	12	1,156	141,487		HER: HIGH MILES = >140,000 PROJECTED HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000 \$27,500	\$0 \$0	\$17,000 \$27,500	\$248.35 \$401.74	\$20 \$20	\$268.35 \$421.74
28	DOC	COMMUNITY CORR	A7	2000	623DHT	69.9%	108,357	14,339	10	1,433	142,749		HER: HIGH MILES = >140,000 PROJECTED	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421 74
29	DOG	CORRECTION INDUSTR	A6	2000	8048AU	-65.0%	98,500	22,500	12	1,875	143,500	10 11 12 10 10 10 10 10 10 10 10 10 10 10 10 10	HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
30	DOC	CORRECTION INDUSTR	ode- by		332DHS	162.0%	87,788	18,780	12	1,565	125,348		P1: HI USAGE & HI COST= >12,000 miles & %Diff >50%		\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61
31 32	DOC	CORRECTION INDUSTR		1994	029A57	356.5%	42,339	5,459	12	454	53,235		P1: VERY HI COST = %Diff >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61
33	DOC	CORRECTION INDUSTR			473A06 652BAU	285.2%	123,512	4,350	12	543 2,314	136,544 165,223		P1: VERY HI COST = %DIff >200% P1: PROJECTED >150,000 Miles	84	\$24,000 \$19,500	\$0 \$0	\$24,000 \$19,500	\$350.61 \$284.87	\$20 \$20	\$370.61 \$304.87
34	DOC	CORRECTION INDUSTR	40.4.4	a de de de	620BAU	59.7%	110,527	22.527	12	1.877	155,575		P1: PROJECTED >150,000 Miles	84	\$19,500	\$0	\$19,500	\$284.87	\$20	\$304.87
35	DOC	CORRECTION INDUSTR		2000	6238AU	311.9%	86,887	7,685	12	640	102,247		Pt: VERY HI COST = %DHY >200%	84	\$19,500	\$0	\$19,500	\$284 87	\$20	\$304.87
36	DOC	CORRECTION INDUSTR		1993	828A74	239.4%	93,999	949	12	79	95,895		P1: VERY HI COST = %DIFF >200%	84	\$17,500	\$0	\$17,500	\$255 65	\$20	\$275.65
37 38	00C	CORRECTION INDUSTR	400.00	1993	286BAU 856A78	454.5% 238.1%	97,466 80.082	2,573	12	214 308	102,602		P1: VERY HI COST = %DM >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78
39	DOC	CORRECTION INDUSTR		2001	9348AU	11.5%	111.290	25 750	12	2 145	87,474 162,770		P1: VERY HI COST = %DIff >200% P1: PROJECTED >150,000 Miles	84	\$21,000 \$18,500	\$0 \$0	\$21,000 \$18,500	\$306.78 \$270.26	\$20 \$20	\$326.78 \$290.26
40	DOC	CORRECTION INDUSTR		1995	536A64	-15.8%	118,790	10,795	12	899	140,366		HER: HIGH MILES = >140,000 PROJECTED	84	\$18,500	\$0	\$18,500	\$270.26	\$20	\$290.26
41	DOC	CORRECTION INDUSTR		1995	646A63	183.6%	67,590	2,674	12	222	72,918	75,582 on	HER: IHI COST = %DIFF >100%	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82
42	DOC	CORRECTION INDUSTR			375A64	433 7%	81,211	5,147	12	428	91,483	2010-12-21	P1: VERY HI COST = %Diff >200%	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17
43	DOC	CORRECTION INDUSTR	K5 A6	1998	972BAW 438A77	123.9%	123,110 95,120	14.517	10	1,451	157,934		HER: HI COST = %DIFF >100% HER: HI COST = %DIFF >100%	84	\$30,000 \$17,000	\$0 \$0	\$30,000	\$438.26	\$20	\$458.26
45	DOC	DELTA CORR CENTER	F3	1894	271A63	114.7%	75.126	2.664	12	222	80 454		HER: HI COST = %DIFF > 100%	84	\$24,500	\$0	\$17,000 \$24,500	\$248.35 \$357.91	\$20 \$20	\$268.35 \$377.91
46	DOC	DELTA CORR CENTER	K2	1998	706A68	-52.0%	150,035	17,033	12	1,419	184,091		HER: HIGH MILES =>140,000 PROJECTED	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
47	DOC	DEN RG DIAG CTR	Et	1991	240A75	524.1%	73,844	1,213	12	101	76,268	77,480 GR	P1: VERY HI COST = %Diff >200%	84	\$15,500	\$0	\$15,500	\$226.43	\$20	\$246.43
48 49	DOC	DEN RG DIAG CTR	F3	1991	060A77	289 3%	40,268	748	12	62	41,756	THE PERSON NAMED IN	P1: VERY HI COST = %DHF > 200%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91
50	DOC	DENVER PAROLE DENVER PAROLE	A6 A6	1999	1888AU 826A68	358.8% 241.3%	85,035 85,187	7,593 14.425	12	632 1.202	100,203	100000000000000000000000000000000000000	HER: HI COST = %DIFF >100% HER: HI COST = %DIFF >100%	84 84	\$17,000 \$17,000	\$0 \$0	\$17,000 \$17,000	\$248.35 \$248.35	\$20 \$20	\$268.35 \$268.35
51	DOC	DENVER PAROLE	A6	1997	298A76	103.8%	85.427	9.331	12	777	104,075		HER: HI COST = %DIFF > 100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
52	DOC	DENVER PAROLE	A8	1999	547A06	-6.3%	111,390	18,990	12	1,582	149,358		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
53	DOC	DENVER PAROLE	A6	1998	679A86	-77 5%	113,577	16,567	12	1,380	146,697		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$G	\$17,000	\$248.35	\$20	\$268.35
54 55	DOC	DENVER WOMEN'S COL	K2 A6	2000	0838AV	-25.3% -52.5%	108,021	20,859 15,146	12	1,738	149,733		HER: HIGH MILES = >140,000 PROJECTED	84 84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
56	DOC	EAST	A6	2000	8068AU	-11.3%	109.471	21.568	12	1,262	159,228		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000 \$17,000	\$0 \$0	\$17,000 \$17,000	\$248.35 \$248.35	\$20 \$20	\$268.35 \$268.35
57	DOC	EAST	A6.	10 0 0 0	979A30	-63.8%	109,976	15,595	12	1,299	141,152		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
58	DOC	EAST	D5	2001	6208AV	77 8%	84,480	22,528	12	1,877	129.528	152,052 GR	P1: HI USAGE & HI COST≈ >12,000 miles & %Diff >50%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370 61
59	DOC	EAST	E2	2000	8598AU	120.4%	93,248	8,134	12	677	109,496	3.3.07.000.00.00	HER; HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$255.65	\$20	\$275.65
60 61	DOC	EAST FORT LYON CF	E3	1993	230A74 116A72	106.9% 357.3%	75,041	4,726 1,597	12	393 133	84,473 102,381		HER: HI COST = %DIFF > 100% P1: VERY HI COST = %DIFF > 200%	84	\$21,000 \$18,500	\$0 \$0	\$21,000 \$18,500	\$306.78 \$270.26	\$20 \$20	\$326.78 \$290.26
62	DOC	FORT LYON CF	E2	1993	823A74	290.8%	100,281	1,675	12	133	103,617		P1: VERY HI COST = %Diff > 200%	84	\$17,500	\$0	\$17,500	\$270.26	\$20	\$290.26 \$275.65
63	DOC	FREMONT CFAVOC	DB	1996	102BAU	210 4%	126,839	8,432	12	702	143,687		P1: VERY HI COST = %Diff >200%	84	\$19,500	\$0	\$19,500	\$284.87	\$20	\$304.87
64	DOC	FREMONT CF/VOC	F2	1995	E32A64	152.0%	46,007	2,402	12	200	50,807	00,807 611	HER: HI COST = %DIFF >100%	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82
65 66	DOC	FREMONT CENOC	F2 F3	1993	158A75	120.4%	56,449	2,462	12	205	61,369		HER: HI COST = %DIFF >100%	84	\$23,000	\$3,000	\$26,000	\$379 82	\$20	\$399.82
67	DOC	INSPECTOR GEN	A3	2001	458BAW	179.7% -65.8%	113,152 69,699	1,226 39,612	12	102 3,301	115,600 148,923		HER: HI COST = %DIFF >100% HER: HIGH MILES = >140,000 PROJECTED	84	\$24,500 \$14.500	\$0 \$0	\$24,500 \$14,500	\$357.91	\$20	\$377.91
68	DOC	INSPECTOR GEN	Kt	1998	562A80	129.5%	109,063	14,122	12	1,176	137,287		HER: HI COST = %DIFF > 100%	84	\$23,000	\$0	\$23,000	\$211.82 \$336.00	\$20 \$20	\$231.82 \$356.00
69	DOC	INVESTIGATIONS CANC			571A74	-3.8%	98,982	23,664	12	1,972	146,310		HER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248,35	\$20	\$268.35
70	DOC	LIMON CORR FAC	AG	1999	251DHU	138.8%	92,767	11,577	12	964	115,903	127,471 011	HER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 190K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT FLEET REPLACE 737 Attachment Costs Do Not Replace 975 **Budget for Hybrids**

Plus 2 Snow Cats Ron's updates

																		6%		
						S R/Q	U	٧	w	X V/W	Y U+{24 x "X	AA U+(36 x "X")	AB	AD	AE	AF	AG	AH	Al	AJ
Count	Dept	Section	Body Code	Year	License	CPM % Variance from Avg	Last Billed Odo June 05	FY05 Miles	FY05 Months Billed	FY05 Avg Monthly Miles	Projected Mileage June 07 (24 mos)	If Not Replaced: Miles by June 08 (36 Mos)	Recommendation	New Loan Term	Base Price	Altach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
71 72	DOC	LIMON CORR FAC LIMON CORR FAC	E2	1993 1998	824A74 655A80	145.8%	112,822	1,468	12	122	115,750		R: HI COST = %DIFF >106%	84	\$17,500	\$0	\$17,500	\$255.65	\$20	\$275.65
73	DOC	LIMON CORR FAC	K1 K1	1997	Annah ton con the	124.4%	113,617 120,200	22,253	12	1,854	158,113 143,648		ER: HI COST = %DIFF > 199% FR: HIGH MILES = > 140,000 PROJECTED	84	\$23,000 \$23,000	\$0 \$0	\$23,000	\$336.00	\$20 \$20	\$356.00 \$356.00
74	DOC	LIMON CORR FAC	КЗ	1993		33.7%	123,400	12,750	12	1,062	148.888	1 mm/m/m m 1110	ER: HIGH MILES = >140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17
75	DOC	LIMON CORR FAC	₩ (3	1996		-49.5%	120,846	11,178	12	931	143,190	154,362 OTH	ER: HIGH MILES = >140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17
76	OOC	LIMON CORR FAC	RI	1987		815.6%	36,235	295	12	24	36,811		: VERY HI COST = %DI# >200%	84	\$49,000	\$0	\$49,000	\$715.82	\$20	\$735.82
77 76	DOC	MAINTENANCE SUPPOI	F2	1995	2002000022242250525	207.9%	56,165	1,019	12	84	58,181		1; VERY HI COST = %DIR >200%	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82
79	DOC	N E PAROLE N E PAROLE	A3 A6	1995		-9.6% 291.3%	111,164 80,881	18,752	12	1,562	148,652 111,553		ER: HIGH MILES = >140,000 PROJECTED	84 84	\$14,500	\$0 \$0	\$14,500	\$211.82	\$20	\$231.82
80	DOC	N E PAROLE	AS	1997		131.3%	85,234	10,373	12	864	105,970		ER: HI COST = %DIFF >100% ER: HI COST = %DIFF >100%	84	\$17,000 \$17,000	\$0	\$17,000 \$17,000	\$248.35 \$248.35	\$20 \$20	\$268.35 \$268.35
87	DOC	N E PAROLE	A6	1997	a destroy were	117.5%	101,183	12.209	12	1.017	125.591		ER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
82	DOC	N E PAROLE	A6	5000		-46.3%	97,543	26,465	12	2,205	150,463	176,923 OTH	R: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
83	DOC	NEPAROLE	KI	2001		-64.1%	96,238	28,113	12	2,342	152,446		ER: HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
84 85	000	PAROLE BOARD PAROLE BOARD	AS K1	2000	5048AU 550BAW	-18.8%	100,822		12	1,716	142,006		ER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268 3
88	DOC	PERSONNEL OFC	AG	2001		-29.5% -76.3%	108,200 97,621	22,740	12	1,895	153,680 164,653		R: HIGH MILES = >140,000 PROJECTED	84	\$23,000 \$17,000	\$0 \$0	\$23,000 \$17,000	\$336.00 \$248.35	\$20 \$20	\$356.00 \$268.35
87	DOC	PRIVATE PRISON MONI	AB	2002	100 00 00 1 0 00	-67.5%	93.095	28 024	12	2,793	149 135	100,100 011	R: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.33
88	DOC	PRIVATE PRISON MONI		2002	1280HU	71.3%	88,050	28,040	12	2,336	144,114		R: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
89	DOC	PUEBLO MIN CENTER	D6	1995	distribution and in	329.6%	53,354	1,309	12	109	55,970	57,278 GRP	1: VERY HI COST = %DIff >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370 61
90	DOC	PUEBLO MIN CENTER	E2	1994	41. 12. 15.16.	278.9%	29,344	1,310	12	109	31,960	2.1	1: VERY HI COST = %DIff >200%	84	\$17,500	\$0	\$17,500	\$255.65	\$20	\$275 65
91	DOC	RIFLE CORR CENTER S E PAROLE	K1	1997		-28.2% 192.5%	109,545	15,594	12	1,299	140,721		ER: HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
93	DOC	S E PAROLE	AS	1996	20 a 40 80 at 2 to	120.0%	122,013	14,415	12	1,201	150,837 116,152		SR: HI COST = %DIFF > 100% ER: HI COST = %DIFF > 100%	84	\$17,000 \$17,000	\$0 \$0	\$17,000 \$17,000	\$248.35 \$248.35	\$20 \$20	\$268.35 \$268.35
94	DOC	S E PAROLE	AB	1999	100 0 9001 0 10 11	106.3%	84.996	15.556	12	1,296	116 100		ER: HI COST = %DIFF > 180%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
95	DOC	S E PAROLE	A6	1996		-42.5%	126,434	21,484	12	1,790	169,394		ER: HIGH MILES = >140.000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
96	DOC	S E PAROLE	A6	1999		22.5%	99,470	23,690	12	1,974	146,846	170,534 oth	ER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248 35	\$20	\$268.3
97	DOC	SAN CARLOS CORR FA		1995	deale in the s	916.7%	75,792	1,564	12	130	78,912		I; VERY HI COST = %Diff >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.6
98	DOC	SAN CARLOS CORR FA SAN CARLOS CORR FA		1994	do con a service	492.6%	108,855	1,335	12	111	111,519		t: VERY HI COST = %DIff >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.6
100	DOC	SKYLINE CORR CENTER		1993	41.00.04 240	161.6% 560.6%	51,835 67,727	2,918	12	243 84	57,667 69,743	441444	FR: HI COST = %DIFF >100% 1: VERY HI COST = %DIFF >200%	84 84	\$24,500	\$0 \$0	\$24,500	\$357.91	\$20 \$20	\$377 9
101	DOC	SKYLINE CORR CENTER		1994		241.5%	39,460	1,016	12	84	41.476		1: VERY HI COST = %DIff >200% 1: VERY HI COST = %DIff >200%	84	\$17,500	***	\$17,500	\$255.65	\$20	\$341.3 \$275.6
102	DOC	SKYLINE CORR CENTER	£3	1993		124.6%	42,649	2,049	12	170	46,729		ER: HI COST = %DIFF > 100%	84	\$17,500	\$0	\$17,500	\$259.65	\$20	\$275.65
103	DOC	SPEC OPER RESPONSE	4.4.60	2001	3728AW	-55.4%	86,938	26,924	12	2,243	140,770	167,686 OTH	ER: HIGH MILES = >140,000 PROJECTED	84	\$31,500		\$31,500	\$460.17	\$20	\$480.17
104	DOC	STERLING CORRECTIO		1999		-1.4%	97,526	26,146	12	2,178	149,798		ER: HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
105	DOC	STERLING CORRECTIO TRAINING ACADEMY	FT	1996	11-0-1-000 1100	-38.8%	86,908	28,683	12	2,390	146,268		ER: HIGH MILES = >140,000 PROJECTED	84	\$18,500		\$18,500	\$270.26	\$20	\$290.26
107	DOC	TRINIDAD CORRECTION	e code	2002	Charles and a	-45.0% -51.3%	102,675 74,542	19,628	12	1,635 2,780	141,915		ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED	84 84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
108	DOC	TRINIDAD CORRECTION		2002		-85 9%	77.811		12	3 206	154,755		ER: HIGH MILES = >140,000 PROJECTED	84	\$17,000 \$23,000		\$17,000 \$26,000	\$248.35 \$379.82	\$20 \$20	\$268.35 \$399.82
109	DOG	TRINIDAD CORRECTION		2002	117DHU	117.3%	126,906	38,115	12	3,176	203,130		ER: HI COST = %DIFF > 100%	84	\$25,000	\$0,000	\$25,000	\$365.21	\$20	\$385.2
110	DOC	WESTERN PAROLE	K1	1998	499A80	110.7%	104,578	16,179	12	1,348	136,930	153,106 OTH	ER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.0
																		Monthly	Fixed Total:	\$36,247.31
																		FY07 Pro-Ra Annualized Fixe		\$144,989.25 \$434,967.74
ħ:	DOE	SCH DEAF/BLIND	D3	1993	897A72	76.7%	130,409	10,429	12	869	151,265	161,693 о тн	ER: HIGH MILES = >140,000 PROJECTED	96	\$22,000	\$0	\$22,000			\$309.11
																		FY07 Pro-Ra		\$309.11 \$1,236.45
*	DOH	AIR POLLUTION	On	5000	22421111	20 50	440,000	00 000	40									Annualized Fixe		\$3,709.34
2	DOH	AIR POLLUTION	C3 DC	1999		-29.5% -36.5%	119,820 59,358	29,933	12	2,494	179,676		1: PROJECTED >150,000 Miles	96 84	\$20,500		\$20,500	\$269,40	\$20	\$289.40
3	DOH	AIR POLLUTION	P2	1998	. 10 100	70.7%	137.550	5.653	12	3,488	148 854		ER: HIGH MILES =>140,000 PROJECTED	84	\$23,000 \$23,000	\$0	\$23,000 \$23,000	\$336.00 \$336.00	\$20 \$20	\$356.00 \$356.00
4	DOH	AIR POLLUTION	KS	2004		8.6%	72,042	0,100	12	4,291	175,026	7 10 13 10 10 10 10 10 10 10 10 10 10 10 10 10	1: PROJECTED >150,000 PROJECTED	84	\$30,000	4.0	\$30,000	\$438.26	\$20	\$458.20
53	HOO	BUILDING OPERATIONS		1979	1 4 200 4 5 -0	1390.4%	91,475	48	12	4	91,571		: VERY HI COST = %DIN >200%	84	\$25,000	\$0	\$25,000	\$365,21	\$20	\$385.2
8	HOO	CONSUMER PROTECTI		1999	0.10.41.14.41	312.2%	75,078		12	1,147	102,606	,	ER: HI COST = %DIFF > 100%	84	\$17,000	\$0	\$17,000	\$248,35	\$20	\$268.3
7	DOH	CONSUMER PROTECTI		1996		-2.7%	123,540	15,333	12	1,277	154,188		ER: HIGH MILES = >140,000 PROJECTED	84	\$17,000		\$17,000	\$248,35	\$20	\$268.3
9	DOM	CONSUMER PROTECTI- CONSUMER PROTECTI-		1996	distribut alluda.	9.5%	113,430		12	1,668	153,462		ER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.3
10	DOH	EMERGENCY MED SER	83	1999		204.4%	105,392	22,392	12	1,866 733	150,176 125,973		ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF >100%	84	\$18,500 \$18,500	\$0 \$0	\$18,500	\$270.26	\$20	\$290 2
11	DOH	HAZARDOUS WASTE	DC	1993		240.4%	55,794	2,815	12	234	61.410		ER: HI COST = %DIFF > 100% I: VERY HI COST = %DIFF > 200%	84	\$18,500	\$0	\$18,500 \$23,000	\$270.26 \$336.00	\$20 \$20	\$290.2 \$356.0
12	DOH	HAZARDOUS WASTE	KI	2000	44.44	213.6%	97,812	16,226	12	1,352	130,260		ER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336,00	\$20	\$356.0
13	DOH	LAB. & RADIATION SER	DC	2001	4378AW	223.1%	71,500	16,140	12	1,345	103,780		R: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.0
14	DOH	LAB. & RADIATION SER		1998	and defined a sec	525.7%	107,758	13,227	11	1,202	136,606	151,030 OTH	ER: HI COST = %DIFF >100%	84	\$30,000	\$0	\$30,000	\$438.26	\$20	\$458.2
15	DOH	WATER QUALITY	F3	1997	906A68	377.0%	87,624	6,363	12	530	100,344		I: VERY HI COST = %Diff >200%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.9
16	DOH	WATER QUALITY WATER QUALITY	K1	1997		-56.1%	140,908	14,359	12	1,196	169,612		1: PROJECTED >150,000 Miles	84	\$23,000		\$23,000	\$336.00	\$20	\$356.0
11	LALAT	WATER GUALITY	K2	1999	079A81	-11.5%	112,339	15,550	12	1,295	143,419	158,959 OTH	ER: HIGH MILES = >140,000 PROJECTED	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
																		Monthly FY07 Pro-Ra Innualized Fixe		\$5,875.78 \$23,503.13 \$70,509.40
*	DOHE	ADAMS STATE COLLEG	0.5	1990	010A78	203.0%	109,125	2,120	12	176	113,349	115 451	I: IFFRY HI COST ≠ %DIff >206%	96	\$24,000	\$0				
	The state of the state of	The state of the s	91-76	rara/50	A 6.00.44 C)	847.V 19	100, 160	4,140	¢ 44.	1/0	110,040	113,401 040	**************************************	240	\$24,000	\$ U	\$24,000	\$315.39	\$20	\$335

COLORADO S LEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005 (Parameters: Project min 199K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT

FLEET REPLACE 737 Do Not Replace 975

Attachment Costs Budget for Hybrids Ron's updates

Plus 2 Snow Cats

6% U V W AB AD AE AF AG Al AJ R/Q V/W U+(24 x "X U+(36 x "X") Last Projected CPM % FY05 FY05 Avg If Not Replaced: New Total **New Agency** Body Bitled FY05 Mileage Base Attach New Cust Total Agency Count Dept Section Year License Variance Recommendation Months Monthly Miles by June 08 Loan Purchase lease/loan Code Odo June Miles June 07 Price Cost Mgmt Fee **Fixed Pmt** from Ava Billed Miles (36 Mos) Term Cost Pmt 0.5 (24 mos) DOHE ADAMS STATE COLLEG 1952 025A76 19378.6% 47.31 47 317 47.317 GRP1: VERY HI COST = %DIT >200% 84 \$23,000 \$0 \$23.000 \$336.00 \$20 \$356.00 DOHE ARAPAHOE CC 2001 2380041 -54.9% 103 041 18 808 11 1,718 144.273 164,889 OTHER: HIGH MILES =>140,000 PROJECTED \$27.500 \$27.500 \$401.74 \$20 \$421 74 AURARIA CAMPUS-AHE DS 1991 473DHU 285.9% 61.901 1.601 12 133 65 093 66,689 OTHER: HI COST = %DIFF >100% 84 \$24,000 \$24,000 \$350.61 \$20 \$370 61 AURARIA CAMPUS-AHE DB DOHE 1995 998A30 102.4% 69,003 5811 12 484 80 819 86,427 OTHER: HI COST = %DIFF >100% 84 \$19,500 \$19.500 \$284.87 \$20 \$304.87 DONE CCCS at LOWRY 2000 9718AW 22 6% 105 496 10.496 1,166 133,480 147,472 OTHER: OTHER LAW ENFORCE > 120,000 Miles \$27,500 \$0 \$27,500 \$401.74 \$20 \$421.74 CO NW COMM COLLEG AR DOME 1992 190A81 1658 0% 77.205 600 12 78,405 50 79.005 OTHER: HI COST = %DIFF > 100% \$17,000 \$0 \$17,000 \$248.35 \$20 \$268.35 DONE CO NW COMM COLLEG AZ 1996 0738AX 135.5% 105,815 320 12 26 106.439 106 751 OTHER: HI COST = %DIFF > 100% \$27,500 \$27,500 \$0 \$401 74 \$20 \$421.74 THAF CO NW COMM COLLEG DS 1998 BRERALL -30.0% 129.984 14.825 10 1.482 165 552 183,336 GRP1: PROJECTED >150,000 Miles \$24,000 \$0 \$24,000 \$350.61 \$20 \$370 61 10 DOHE COLORADO COMMINIG. AS 1997 0170547 142,306 26,100 2.175 194,506 220,606 OTHER: HIGH MILES = >140,000 PROJECTED \$17,000 \$17,000 \$0 \$248 35 \$20 \$268.35 11 DOME CSUPUERIO-SAFETY/ FZ 1993 395A76 148.2% 158,790 989 160.758 161,742 GRP1: PROJECTED >150,000 Miles \$17,500 \$17.500 \$0 \$255 65 \$20 \$275.65 12 DONE CSU PUEBLO-SCIENCE 1996 985476 101.0% 116,951 4.945 412 126 839 131,783 OTHER: HI COST = %DIFF >100% \$24,000 \$0 \$24,000 \$350.61 \$20 \$370.61 13 CSU PUEBLO-STUDENT DS 2001 615BAV DOME 252 0% 74.741 15,666 1,305 106,061 121,721 GRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50% 84 \$24,000 \$0 \$24 000 \$350 61 \$20 \$370 61 FRONT RANGE CC 14 DOME 1993 622A72 320.5% 161 308 4 896 12 408 171,190 176.086 GRP1: PROJECTED >150,000 Miles \$17,500 \$0 \$17 500 \$255.65 \$20 \$275.65 15 DOHE HIST SOCIETY 1991 R13A75 134,458 3 6% 2.936 244 140.314 143.242 OTHER: HIGH MILES = >140.000 PROJECTED 84 \$14 500 Sn \$14 500 \$211.82 \$20 \$231.82 HIST SOCIETY 1993 6908AU E2 169 093 63.7% 6.026 12 502 181 141 187 165 GRP1: PROJECTED >150 000 Miles 84 \$17,500 \$0 \$17,500 \$255.65 \$20 \$275.65 17 DONE LAMAR CC 2000 886BALL 41 9% 101 987 A3 20 108 12 2.425 160 167 189 267 OTHER: HIGH MILES = >140,000 PROJECTED RA \$14,500 \$0 \$14 500 \$211.82 \$20 \$231.82 18 DOHE LAMAR CO. 1997 308BAW A7 284.0% 100.040 2.725 12 227 105.488 108 212 OTHER: HI COST # %DIFF >100% 84 \$27,500 \$0 \$27.500 \$401.74 \$20 \$421.74 19 DOHE LAMAR CC DB 2000 8698AU 137 BW 89 889 22 808 12 1,900 135,269 158.069 OTHER: HI COST = %DIFF >100% \$19,500 \$0 \$19.500 84 \$284.87 \$20 \$304.87 20 DOHE LAMARICO 63 1993 608A23 -7.5% 142,764 2.017 168 146.796 12 148.812 OTHER: HIGH MILES = >140,000 PROJECTED \$23,000 \$23,000 \$336.00 \$20 \$356.00 21 DOHE MESA STATE COLLEGE DS 1989 401471 298.7% 134.018 3 414 284 140.834 12 144.242 GRP1: VERY HI COST = %Diff >200% 84 \$24,000 \$24,000 \$350.61 \$20 \$370.61 22 DOHE MESA STATE COLLEGE F3 1995 551464 -12.4% 136,063 2.117 12 176 140.287 142,399 OTHER: HIGH MILES = >140,000 PROJECTED \$24,500 \$0 \$24,500 \$357.91 \$20 \$377 91 23 DOHE METRO-ATHLETICS D5 1996 099DHT 138 9% 148,285 11.661 971 171.589 183,241 OTHER: HI COST = %DIFF >100% \$24,000 \$24,000 \$0 \$350 61 \$20 \$370.61 24 DOHE MORGANICO 2003 755BAW -18.5% 90,412 41,946 3,495 174.292 216,232 OTHER: HIGH MILES =>140,000 PROJECTED \$14,500 \$14.500 \$211.82 \$20 \$231.82 25 NORTHEASTERN JR CC A6 1999 621A06 DOHE 226.9% 124.842 16.062 1.338 156,954 173,010 OTHER: HI COST = %DIFF >100% \$17,000 50 \$17,000 \$248.35 \$20 \$268.35 DOHE NORTHEASTERN JR CC A6 1999 620A06 -67.3% 140.718 23.808 1,984 188,334 212,142 OTHER: HIGH MILES =>140,000 PROJECTED \$17,000 84 \$17,000 \$0 \$248.35 \$20 \$268.35 27 NORTHEASTERN JR CC AG DOHE 1999 961A78 -11.5% 134.890 11.988 12 158 866 999 170.854 OTHER: HIGH MILES =>140,000 PROJECTED 84 \$17,000 \$0 \$17,000 \$248.35 \$20 \$268.35 28 NORTHEASTERN JR CC A7 1998 7940449 107,999 100 50% 10.603 12 883 129,191 139.787 OTHER: OTHER LAW ENFORCE > 120.000 Miles \$27,500 84 \$27 500 \$0 \$401 74 \$20 \$421 74 29 NORTHEASTERN IR CC A7 1998 5768AW 100.0% 121.532 697 12 58 122 924 123 620 OTHER: OTHER LAW ENEORGE > 126 000 Miles 84 \$27,500 \$0 \$27,500 \$401.74 \$20 \$421.74 30 NORTHEASTERN JR CC D5 1999 077A81 128.556 18.782 1 565 -9 0% 12 166 116 184 898 OTHER: HIGH MILES = \$140 000 PROJECTED RA \$24.000 \$0 \$24,000 \$350.61 \$20 \$370 61 31 DOHE OTERO JR COLLEGE 1998 004A69 20 4% AB 122 900 15 70R 1,745 164 780 185 720 GRP1: PROJECTED >150,000 Miles 33.4 \$17,000 \$0 \$17,000 \$248.35 \$20 \$268.35 32 DOHE OTERO JR COLLEGE 1998 697A68 AS -5.9% 107 574 21 4AG 2.383 184.786 193,362 GRP1: PROJECTED >150,000 Miles 84 \$17,000 \$0 \$17,000 \$248.35 \$20 \$268.35 33 DOHE OTERO JR COLLEGE AB 1999 532AN 148 5% 157 738 18 659 12 1,554 195 032 213.680 OTHER: HI COST = %DIFF >100% \$17,000 \$0 \$17,000 \$248.35 \$20 \$268.35 DOHE OTERO JR COLLEGE AS 1999 670A77 -50.0% 127 147 R GRA 748 145.099 154,075 OTHER: HIGH MILES = >140,000 PROJECTED 84 \$0 \$17,000 \$20 \$17,000 \$248.35 \$268.35 35 DOME OTERO IR COLLEGE **B3** 1995 220AS4 0.0% 133.716 15 532 12 1,294 164,772 84 180,300 GRP1: PROJECTED >150,000 Miles \$18,500 \$0 \$18,500 \$270.26 \$20 \$290.26 DOHE OTERO JR COLLEGE D5. 1997 802A88 47.5% 123,060 12.243 147,540 12 1.020 159.780 OTHER: HIGH MILES = >140,000 PROJECTED \$24,000 \$24.000 \$350 61 \$20 \$370 61 230,470 37 DOHE OTERO JR COLLEGE E2 1988 008A64 23.3% 1.584 132 233.638 235 222 GRP1: PROJECTED >150,000 Miles \$17.500 \$0 \$17.500 \$255 65 \$20 \$275.65 38 DOME OTERO JR COLLEGE 1986 013A64 84.4% 171,935 902 75 173.735 174 635 GRP1: PROJECTED >150 000 Miles \$17,500 \$0 \$17,500 \$255 65 \$20 \$275.65 39 DOHE OTERO JR COLLEGE 1990 222A75 54.9% 167,417 1.052 87 169.505 170,549 GRP1: PROJECTED >150,000 Miles 84 \$17,500 \$0 \$17.500 \$255.65 \$20 \$275.65 40 DOHE PIKES PEAK OC 1992 530A74 1088.9% 11.029 231 12 11,485 11 713 OTHER: HI COST = %/DEF >100% \$21,000 19 84 \$21,000 \$0 \$306.78 \$20 \$326.78 41 DOHE PIKES PEAK CC 1997 4318AV 862.9% 122,467 416 12 34 123.283 123.691 OTHER: HI COST = %DIFF >100% \$27,500 \$27,500 \$401.74 \$20 84 \$0 \$421.74 42 DOHE PIKES PEAK CC 1991 718A63 A7 203.5% 86.511 347 12 28 87.183 87 519 OTHER: HI COST = %DIFF >100% 84 \$27,500 \$6 \$27,500 \$401 74 \$20 \$421.74 43 DOHE PIKES PEAK CC 47 2000 8828AW -12.4% 114 202 12 985 12 1 082 140 170 153, 154 OTHER: HIGH MILES = >140,000 PROJECTED 84 \$27,500 \$0 \$27,500 \$401.74 \$20 \$421 74 44 DOHE PIKES PEAK CO A7 1998 ADDRAW 47 046 110 551 13 328 12 1,110 137.191 150,511 OTHER: OTHER LAW ENFORCE > 120,000 Miles \$27,500 \$0 \$27,500 \$401.74 \$20 \$421.74 45 DOME PIKES PEAK CC K3 1003 684671 196 1% 140 740 3.983 12 331 148 684 152,656 OTHER: HI COST = %DIFF >100% 84 \$31,500 \$31,500 \$460.17 \$20 \$480.17 46 DOHE PUEBLO CC 1998 910BAV -88.1% 119.745 2.975 12 247 125,673 128,637 OTHER: OTHER LAW ENFORCE > 120,000 Miles \$27,500 \$27,500 \$401.74 \$20 \$421 74 47 DOHE PUEBLO CC F2 1995 839A63 122 6% 35.483 2.400 40,283 42.683 OTHER: HI COST = %DIFF >100% 84 \$17,500 \$0 \$17.500 \$255.65 \$20 \$275.65 48 DONE RED ROCKS CO 1999 661DHT 50.0% 121.494 15.271 10 1.527 158,142 176,466 OTHER: HIGH MILES = >140,000 PROJECTED \$27.500 \$0 \$27,500 \$401 74 \$20 \$421.74 49 DOHE RED ROCKS CO 1998 838BAW 460.0% E2 125.871 7.119 12 593 140.103 147,219 GRP1: VERY HI COST = %DIFF >200% \$23,000 \$23,000 \$336.00 \$20 \$0 \$356.00 50 DOHE SCHOOL OF MINES 1094 314A63 153 4% 83,908 2.560 213 89 020 91,576 OTHER: HI COST = %DIFF >100% \$20,000 \$0 \$20,000 \$292.17 \$20 \$312 17 51 DOHE SCHOOL OF MINES 1990 8488AV 476.9% 77 216 3.452 287 84 104 87,548 GRP1: VERY HI COST = %DI# >200% 84 \$22,000 \$0 \$22,000 \$321.39 \$20 \$341.39 52 DOHE SCHOOL OF MINES 1991 187A77 364.6% 128 760 1 107 92 130,968 132.072 GRP1: VERY HI COST = %DIff >200% \$22,000 \$22,000 \$20 \$321.39 \$341.39 53 DOHE SCHOOL OF MINES 1993 293A73 647.5% 107.611 1.593 10 159 111,427 84 \$17 500 \$0 \$17 500 113 335 GRP1: VERY HI COST = %DHF >200% \$255 65 \$20 \$275 65 54 DOHE SCHOOL OF MINES E2 1993 936A58 259.0% 128,225 1.574 12 131 131 369 132 941 GRP1- VERY HI COST = %DIE >200% 84 \$17 500 \$17 500 \$255.65 \$975.65 \$0 \$20 55 SCHOOL OF MINES 1990 605A74 1.418 517 1% 133,781 10 141 137,165 138.857 GRP1: VERY HI COST = %Diff >200% 84 \$18,500 \$18,500 \$0 \$270.26 \$20 \$290.26 DOHE SCHOOL OF MINES 1995 540A64 255.9% 25.760 2.334 12 194 30.416 32 744 GRP1: VERY HI COST = %Diff >200% 84 \$18,500 \$0 \$18,500 \$270.26 \$20 \$290.26 57 SHCX3 SCHOOL OF MINES 1993 775DHR 181.7% 125 245 3.610 515 137 605 143 785 OTHER- HI COST # %DIFF > 100% 84 \$23,000 \$0 \$23,000 \$336.00 \$20 \$356.00 DOHE SCHOOL OF MINES 1991 012A64 266.8% 61 180 563 19 AR 82 284 62.836 GRP1: VERY HI COST = %Diff >200% RA \$23,000 \$0 \$23,000 \$338.00 \$20 \$356.00 59 TRINIDAD JR COLLEGE DOME 2000 GS40HT A7 .20 0% 110 954 6 624 828 130 826 140,762 OTHER: OTHER LAW ENFORCE > 120,000 Miles 24 \$27,500 \$0 \$27,500 \$401.74 \$20 \$421.74 TRINIDAD IR COLLEGE 60 DOME 1999 368DHH -28 n% 110 021 K KAN 690 125 801 133,241 OTHER: OTHER LAW ENFORCE > 120,000 Miles 84 \$27.500 \$0 \$27,500 \$401.74 \$20 \$421.74 TRINIDAD JR COLLEGE 61 DOHE D5 1994 366A63 873 5% 122 166 2 087 12 173 126,318 128,394 GRP1: VERY HI COST = %DIF >200% \$24,000 \$24,000 \$350.61 \$20 \$370.61 62 DOHE TRINIDAD JR COLLEGE F2 1999 980A80 -R 53% 112 742 16 779 10 1,397 146,270 163,034 OTHER: HIGH MILES = >140,000 PROJECTED 84 \$23,000 \$23,000 \$336.00 \$20 \$356.00 63 DOHE UNC-MOTOR POOL 2000 5936AU 100.0% 85,592 14,475 12 1.206 114.536 129.008 OTHER: HI COST = %DIFF > 100% \$14,500 \$14.500 \$211 82 \$20 \$231.82 SA DOME UNC-MOTOR POOL 1998 811DHT 344 3% 123 823 1.118 139 127, 159 128.827 GRP1: VERY HI COST = %Diff >200% \$20,500 \$0 \$20,500 \$299.48 \$20 \$319.48 65 DOHE UNC-MOTOR POOL 1991 8308AV CB 223 2% 35.759 1.125 93 37 991 39,107 GRP1: VERY HI COST = %Diff >200% \$20,000 \$20,000 \$292.17 \$0 \$20 \$312 17 66 PENHE UNC-MOTOR POOL D5 1995 337BAW 171.4% 111.197 2.233 186 115 661 117.893 OTHER: HI COST = %DIFF >100% 84 \$24,000 \$24 000 \$0 \$350 61 \$20 \$370.61 87 DOHE UNC-MOTOR POOL 1995 685DHT 125.9% 93,208 2,856 12 238 98 920 101 776 OTHER- HI COST = %DIFF > 100% 84 \$19.500 \$0 \$19,500 \$284.87 \$20 \$304.87 68 UNC-MOTOR POOL DONE 1992 678CHT 403.7% 25 958 1 635 12 136 29.222 30 854 CORT VERY WICHET - KINH - 2009/ 9.4 \$17,500 \$0 \$17.500 \$255.65 \$20 \$275.65 69 DOHE UNC-MOTOR POOL E2 1993 426BAV 6.1% 135,020 5.508 12 459 146 036 151,544 OTHER: HIGH MILES = >140,000 PROJECTED 84 \$17,500 \$0 \$17.500 \$255.65 \$20 \$275.65 UNC-MOTOR POOL 1995 0798AX E2 -81 7% 135 278 3 656 12 304 142.572 146,220 OTHER: HIGH MILES = >140,000 PROJECTED \$17,500 \$0 \$17,500 \$255.65 \$20 \$275.65 71 DOHE UNC-MOTOR POOL 1998 672DHT 18 6% 129,420 6.054 12 504 141 516 147.564 OTHER: HIGH MILES =>140,000 PROJECTED \$18,500 \$0 \$18,500 \$270.26 \$20 \$290.26 72 DOHE UNC-MOTOR POOL F2 1993 4488AV -3.4% 139,187 4.883 12 148.931 153,803 OTHER: HIGH MILES =>140,000 PROJECTED \$23,000 \$0 \$23,000

\$356.00

\$336 00

\$20

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 109K mites/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT
FLEET REPLACE 737
Do Not Replace 975
Plus 2 Snow Cats
Ron's updates

																		6%		
						R/Q	U	٧	W	V/W T	Y U+(24 x "X	AA U+(36 x "X")	AB	AD	AE	AF	AG	AH	AI	LA
Count	Dept	Section	Body Code	Year	License	CPM % Variance from Avg	Last Billed Odo June 05	FY05 Miles	FY05 Months Billed	FY05 Avg Monthly Miles	Projected Mileage June 07 (24 mos)	If Not Replaced: Miles by June 08 (36 Mos)	Recommendation	New Loan Term	Base Price	Attach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
73 74	DOHE	UNC-MOTOR POOL WESTERN STATE COLL	G3 E2	1990	682DHT 738A73	28.9% -80.9%	161,435 149,756	6,775 3.949	12	564	174,971	181,739 6	GRP1: PROJECTED >150,000 Miles	84	\$23,000	\$0	\$23,000		\$20	\$356.00
75	DOHE	WESTERN STATE COLL		1994	- 40 400 24 40	-50.9%	176,583	5,949	12	329 461	157,652 187,647		GRP1: PROJECTED >150,000 Miles	84	\$17,500 \$23,000	\$0 \$0	\$17,500 \$23,000		\$20 \$20	\$275.65 \$356.00
76	DOHE	WESTERN STATE COLL		1994		117.2%		2.159	12	179	119.800		OTHER: HI COST = %DIFF >180%	84	\$23,000	\$0	\$23,000		\$20	\$356.00
77	DOHE	WESTERN STATE COLL	K2	2000	587DHT	338.1%	117,054	8,609	11	782	135,822		SRP1: VERY HI COST = %DIN >200%	84	\$25,000	\$0	\$25,000		\$20	\$385.21
																			Fixed Total:	\$25,703.86
																		FY07 Pro-Ra		\$102,815.44
																	,	Annualized Fixe	d Payments:	\$308,446.31
1		ARD-ADMIN REVIEW DI		1999		-39.2%			12	1,483	153,927		OTHER: HIGH MILES = >140,000 PROJECTED	96	\$17,000	\$0	\$17,000			\$243.40
2	DOHS	ARD-ADMIN REVIEW DI		1997		27.0%			12	1,054	152,354		OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
3	DOHS	ARD-ADMIN REVIEW OF CO MNTL HLTH FT LOG		1999 1992	Ar 3 400 A01-40	-60.8% 28 ERP	107,921 95,619	21,981	12	1,831	151,865		OTHER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
5	DOHS	CO MNTL HETH FT LOG		1994		326.3%		2,324	12	98 193	97,971		9RP1: VERY HI COST = %DIff >200% 9RP1: VERY HI COST > %DIff >200%	72 72	\$24,000 \$24,000	\$0 \$0	\$24,000		\$20	\$417.75
8	DOHS	CO MNTL HLTH FT LOG	40.40	1995	- fireful refr fil	303.8%	41,934	1,005	12	83	43.926		SRP1: VERY HI COST = %Diff >200%	72	\$24,000	\$0	\$24,000 \$24,000	\$397.75 \$397.75	\$20	\$417.75 \$417.75
7	DOHS	CO MINTL HLTH FT LOG	P4	1995	498A75	609.4%	80,813	1,535	12	127	83,861	85,385 6	SRP1: VERY HI COST = %DIff >200%	72	\$31,000	\$0	\$31,000	\$513.76	\$20	\$533.76
8	DOHS	CO MNTL HLTH PUEBLO		1998		-36.5%		14,109	12	1,175	149,642	163,742 0	THER: HIGH MILES = >140,000 PROJECTED	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
9	DOHS	CO MNTL HLTH PUEBLO		1995		651 9%		1,442	12	120	89,854		GRP1: VERY HI COST = %Diff >200%	72	\$24,000		\$36,500	\$604.91	\$20	\$624.91
10	DOMS	CO MNTL HLTH PUEBLO CO MNTL HLTH PUEBLO		1993	183,572	130.6%		5,794	12	482 419	98,109 63,728		OTHER: HI COST = %DIFF >100%	72	\$24,000		\$36,500	\$604.91	\$20	\$624.91
12	DOHS	CO MNTL HLTH PUEBLO		1993	DOMESTIC CHECK	105.6%	48,775	4,493	12	374	57.751		OTHER: HI COST = %DIFF > 100% OTHER: HI COST = %DIFF > 100%	72 72	\$24,000	\$12,500	\$38,500	\$604.91	\$20	\$624.91
13	DOHS	DEVELOPMENTAL DISA		1999		108.1%		11.747	12	978	123,753		OTHER: HI COST = %DIFF > 100%	84	\$24,000	\$0	\$24,000 \$17,000	\$397.75 \$248.35	\$20 \$20	\$417.75 \$268.35
14	DOHS	DIV YOUTH CORRECTION	A6	1995		425.7%	73,995	5,323	12	443	84,627		GRP1: VERY HI GOST * %DIff >200%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
15	DOHS	DIV YOUTH CORRECTION		1998		314 9%	86,550	9,205	12	767	104,958		GRP1: VERY HI COST = %Diff >200%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
16	DOHS	DIV YOUTH CORRECTK	1.430	2000	UAGIBI	128.4%		17,217	12	1,434	105,516		OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
17	DOHS	DIV YOUTH CORRECTION DIV YOUTH CORRECTION OF THE PROPERTY OF		1997		18.9%	129,070		12	702	145,918		OTHER: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
19	DOHS	DIV YOUTH CORRECTION		1000		-60.8% 69.3%	101,092		12	1,852 1,636	145,540 151,023		OTHER: HIGH MILES =>146,000 PROJECTED SRP1: PROJECTED >150,000 Miles	84	\$17,000 \$27,500	\$0 \$0	\$17,000 \$27,500	\$248.35	\$20	\$268.35
20	DOHS	DIV YOUTH CORRECTE		1995	PROPERTY I A	145.3%		5.065	12	422	96,248		OTHER: HI COST = %DIFF > 100%	84	\$19,500	\$0	\$27,500 \$19,500	\$401.74 \$284.87	\$20 \$20	\$421.74 \$304.87
21	DOHS	DIV YOUTH CORRECTION	Kt	1999	428A06	232.9%			12	1,202	120,187		OTHER: HI COST = %DIFF > 100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
22		DIV YOUTH CORRECTION	K1	1996	251A71	96.5%	127,457	9,905	12	825	147,257		OTHER: HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
23		FIELD SERVICES	A3	2002	March - World a char	-49 2%			12	2,366	149,936		OTHER: HIGH MILES = >140,000 PROJECTED	72	\$14,500	\$0	\$14,500	\$240.31	\$20	\$260.31
24		FIELD SERVICES FIELD SERVICES	A6	1999	037482	131.1%	89,185		12	1.305	120,505		OTHER: HI COST = %DIFF >100%	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
26		FIELD SERVICES	83 K1	2001		-44.9% -27.1%		26,463 25,399	12	2,208	146,153		OTHER: HIGH MILES =>140,000 PROJECTED	72	\$18,500	\$0	\$18,500		\$20	\$326 60
27	DOHS		AS	1998		110.8%	123,789		12	2,116 1.302	155.037		OTHER: HIGH MILES = >148,000 PROJECTED	72	\$23,000 \$17,000	\$0 \$0	\$23,000 \$17,000	\$381.18 \$281.74	\$20 \$20	\$401.18 \$301.74
28	DOHS		D5	1997	080A27	121,9%		6.881	12	573	100,632		OTHER: HI COST = %DIFF > 100%	72	\$24,000		\$36,500	\$604.91	\$20	\$624.91
29	DOHS	HOMELAKE	OV	1967	180A81	238.0%		183	12	15	90,249		BRP1: VERY HI COST = %Diff >200%	84	\$60,000	\$0	\$60,000	\$876,51	\$20	\$896.51
30		N.C. DISTRICT - DFM	A6	5000		62.2%			12	1,634	131,722		SRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	72	\$17,000	\$0	\$17,000		\$20	\$301.74
31		N.C. DISTRICT - DFM	08	1993		126.5%	54,162		12	285	61,002		OTHER: HI COSY = %DIFF >100%	72	\$19,500	\$0	\$19,500	\$323,17	\$20	\$343.17
33		N.C. DISTRICT - DFM N.C. DISTRICT - DFM	E2	1995		117.9%			12	256	106,288		OTHER: HI COST = %DIFF >100%	72	\$17,500	\$0	\$17,500	\$290.03	\$20	\$310.03
34	DOHS	N.C DISTRICT - DFM	F3	1985		595.6% 251.9%		2,030 685	12	169 57	116,064 37,402		GRP1: VERY HI COST = %DIff > 200% GRP1: VERY HI COST = %DIff > 200%	72 72	\$24,500 \$24,500	\$0 \$0	\$24,500 \$24,500	\$406.04 \$406.04	\$20	\$426.04
35	DOHS	PUEBLO REG ONTR	DS	1997	10.00 200 45 -4	14.4%			12	1,189	148,441		OTHER: HIGH MILES = >140,000 PROJECTED	72	\$24,000	\$0	\$24,500	\$397.75	\$20 \$20	\$426.04 \$417.75
36	DOHS	PUEBLO REG CNTR	D5	1997	394A77	-12.5%			12	1,502	143,490		OTHER: HIGH MILES = >140,000 PROJECTED	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75
37	DOHS	PUEBLO REG CNTR	08	1994	275A63	123.1%	104,368	4,823	12	401	113,992		OTHER: HI COST = %DIFF >100%	72	\$19,500	\$0	\$19,500		\$20	\$343.17
38	DOHS	PUEBLO REG CNTR	R1	1993		116.7%		3,331	12	277	108,852		OTHER: HI COST = %DIFF > 100%	84	\$49,000	\$0	\$49,000	\$715.82	\$20	\$735.82
39 40	DOMS	QUALITY ASSURANCE REHAB GRAND JCT	A6 K1	1999	discussion, server	-29.7%			12	1,655	142,270		OTHER: HIGH MILES = >140,000 PROJECTED	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301,74
41	DOHS	REHAB LIMON	A3	2001	439BAW	238.8% -22.0%		12,451	12	1,037 1,946	143,112		OTHER: HI COST = %DIFF >100% OTHER: HIGH MILES =>140,000 PROJECTED	72	\$23,000	\$0	\$23,000	\$381;18	\$20	\$401.18
42	201000000000000000000000000000000000000	RIFLE	R1	1986		2740.2%	42.603	7	12	1,840	42,603		THER: HICOST = %DIFF > 100%	72 84	\$14,500 \$49,000	\$0 \$0	\$14,500 \$49,000	\$240,31 \$715,82	\$20 \$20	\$260.31 \$735.82
43	DOHS	S C DIST - DFM	C3	1991	157A71	218.8%	84,498	3,416		284	91.314		SRP1: VERY HI COST = %DIFF > 200%	72	\$20,500	\$0	\$20,500		\$20	\$359.74
44		S.C.DIST - DFM	C3	1992	238A72	205.6%	71,436	1,518	12	126	74,460		GRP1: VERY HI COST = %DIff >200%	72	\$20,500	\$0	\$20,500		\$20	\$359.74
45			C3	1993	41.7 - 201 - 1.1 - 400	118 1%	28,686	1,454	12	121	31,590	33,042 c	OTHER: HI COST = %DIFF >100%	72	\$20,500	\$0	\$20,500	\$339.74	\$20	\$359 74
46	DOMS	S.C. DIST - DFM Southern District	E3	1987		313.5%	61,090	1,620	12	135	64,330		SRP1: VERY HI COST = %DIff >200%	72	\$21,000	\$0	\$21,000	\$348,03	\$20	\$368.03
48	DOHS	TRINIDAD	E2 A6	1987	798A76 611A63	311.7% 481.1%	63,197 92,939	1,641	12	136	66,461		SRP1: VERY HI COST = %DHf >200%	72	\$17,500	\$0	\$17,500	\$290,03	\$20	\$310.03
49		W. DIST - DFM	H3	1994	953A56	355.2%	35,326	3,097	12	113 258	95,651		SRP1: VERY HI COST = %DHf >200%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
50		WHEATRIDGE REG CN	AG	1999	in an area of	128 4%	115,817	20,391	12	1,699	156,593		GRP1: VERY HI COST = %DIFF > 100% OTHER: HI COST = %DIFF > 100%	72 72	\$25,000 \$17,000	\$0 \$0	\$25,000 \$17,000	\$414.32 \$281.74	\$20 \$20	\$434,32 \$301,74
51	DOHS	WHEATRIDGE REGIONS		1995		107.9%	37,872	3,631	12	302	45,120		OTHER: HI COST = %DIFF > 100%	72	\$22,000	\$0	\$22,000		\$20	\$301.74 \$384.60
52	DOHS	WHEATRIDGE REGION		1998	DESCRIPTION OF THE PARTY.	0.6%	116,074	14,059	12	1,171	144,178		OTHER: HIGH MILES =>140,000 PROJECTED	72	\$24,000	\$12,500	\$30,500	\$604,91	\$20	\$624.91
53	DOHS	WHEATRIDGE REG CNT		1997		3.8%	109,163		12	1,378	142,235		OTHER: HIGH MILES =>140,000 PROJECTED	72	\$24,000	\$12,500	\$30,500	\$604,91	\$20	\$624.91
54 ee	DOMS	WHEATRIDGE REGION			870AS6	165.7%	53,881	3,486	12	290	60,841		OTHER: HI COST = %DIFF >100%	84	\$65,000	\$0	\$65,000	\$949.56	\$20	\$969.56
55	LIUTES	WHEATRIDGE REG CN1	R2	1992	881A56	104.4%	59,688	2,996	12	249	65,664	68,652 c	OTHER: HI COST = %DIFF > 100%	84	\$65,000	\$0	\$65.000		\$20	\$969.56
																			Fixed Total:	\$23,078.74
																	,	FY07 Pro-Ra Annualized Fixe		\$92,314.98 \$276,944.93
		51900750															,	mindated CIAC	o rayments:	\$2.10,344.33
1	DOF	LAW	A6	1998	676A68	101 6%	114,456	8,252	12	687	130,944	139,188 0	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000			\$243 40
																		Monthly	Fixed Total:	\$243.40

5975

FY07 Pro-Ration (4 mos):

COLORADO S LEET MANAGEMENT VEHICLE REPL MENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005 (Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

FLEET REPLACE 737	Attachment Costs
Do Not Replace 975	Budget for Hybrids
Plus 2 Snow Cats	Ron's updates

						S R/Q	U	٧	w	X V/W	Y U+(24 x "X	AA U+(36 x "X")	AB	AD	AE	AF	AG	6% AH	AI	AJ
Count	Dept	Section	Body Code	Year	License	CPM % Variance from Avg	Last Billed Odo June 05	FY05 Miles	FY05 Months Billed	FY95 Avg Monthly Miles	Projected Mileage June 07 (24 mos)	If Not Replaced: Miles by June 08 (36 Mos)	Recommendation	New Loan Term	Base Price	Attach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
																		Annualized Fixe	d Payments:	\$2,920.85
2 3 4 5	DOLA DOLA DOLA DOLA	LOCAL AFFAIRS LOCAL AFFAIRS LOCAL AFFAIRS LOCAL AFFAIRS LOCAL AFFAIRS	A6 A6 B3 B3 K1	1998 1997 1998 1998 1998	005A69 496DHU 821A66 667A77 719A68	8 8% -51.5% -33 3% -1.8% 11.7%	111,850 110,250 114,837 113,962 107,500	16,095 15,125 17,987 16,427 16,290	12 12 12 12 12	1,341 1,260 1,498 1,368 1,357	144,034 140,490 150,789 146,814 140,068	155,610 отн 168,765 отн 163,230 отн	ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED	96 96 96 96 96	\$17,000 \$17,000 \$18,500 \$18,500 \$23,000	\$0 \$0 \$0 \$0	\$17,000 \$17,000 \$18,500 \$18,500 \$23,000	\$223.40 \$243.12 \$243.12 \$302.25 Monthly	\$20 \$20 \$20 \$20 \$20 \$20 Fixed Total: tion (4 mos): d Payments:	\$243.40 \$243.40 \$263.12 \$263.12 \$322.25 \$1,335.29 \$5,341.18 \$16,023.53
1 2 3	DOLE DOLE	BOILER INSPECT OIL INSPECTION OIL INSPECTION	A3 E2 E2	2000 2001 1998	7048AU 2428AU 3908AU	32.3% 104.1% 18.4%	101,948 86,700 103,236	20,642 22,701	12 12 12	2,616 1,720 1,891	164,732 127,980 148,620	148,620 OTH 171,312 OTH	ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF >100% ER: HIGH MILES = >140,000 PROJECTED	96 96 96	\$14,500 \$17,500 \$17,500	\$0 \$0 \$0	\$14,500 \$17,500 \$17,500	\$229.98 \$229.98	\$20 \$20	\$210.55 \$249.98 \$249.98
4 5 6	DOLE	OIL INSPECTION PROPANE UI INTEGRITY BRANCH	F2 E2 A6	2001 2000 1997	2288AU 2628AW 284A77	141.9% -24.5% 195.2%	93,337 107,773 102,326	22,991 21,458 6,830	12 12 12	1,915 1,788 569	139,297 150,685 115,982	172,141 OTH	ER: HI COST = %DIFF >100% ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF >100%	96 96 96	\$23,000 \$17,500 \$17,000	\$0 \$0 \$0	\$23,000 \$17,500 \$17,000	\$229.98 \$223.40	\$20 \$20 Fixed Total: tion (4 mos):	\$322.25 \$249.98 \$243.40 \$1,526.13 \$6,104.53 \$18,313.60
1 2 3 4	DOMA DOMA	MILITARY AFFAIRS MILITARY AFFAIRS MILITARY AFFAIRS MILITARY AFFAIRS	G3 G3 G3 G3	1996 1996	385A74 351A74 352A74 932A78	-68 0% 72.0% 280.0% -5.3%	130,267 111,174 97,122 107,583	10,241 18,400 2,333 18,752	12 12 12 12	853 1,366 194 1,562	150,739 143,958 101,778 145,071	160,350 GRP 104,106 GRP	1: PROJECTED >150,000 Miles 1: HI USAGE & HI COST => 12,000 miles & %DIff >50% 1: HI USAGE & HI COST = %200 >200% ER: HIGH MILES = >140,000 PROJECTED	96 96 96 96	\$23,000 \$23,000 \$23,000 \$23,000	\$0 \$0 \$0 \$0	\$23,000 \$23,000 \$23,000 \$23,000	\$302.25 \$302.25 \$302.25 Monthly	\$20 \$20 \$20 Fixed Total: tion (4 mos):	\$322.25 \$322.25 \$322.25 \$322.25 \$1,289.01 \$5,156.05 \$15,468.14
1 2 3 4	DONR DONR DONR	3370 - WE Habitat Biolog 3370 - WE Habitat Biolog 3420 - Bird Programs 3420 - Bird Programs	K2 K2 F2	1999 1999 1998 1998	441A06	873 4% -17.7% 171.4% 3.6%	86,285 118,885 109,728 116,680	10,164 18,438 12,984 20,888	12 12 12 12	847 1,536 1,082 1,740	106,613 155,749 135,696 158,440	174,181 OTH 148,680 OTH	ER: HI COST = %DIFF > 100% ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF > 100% ER: HIGH MILES = > 140,000 PROJECTED	84 84 84	\$25,000 \$25,000 \$23,000 \$23,000	\$0 \$0 \$4,000 \$4,000	\$25,000 \$25,000 \$27,000	\$365.21 \$394.43	\$20 \$20 \$20 \$20	\$385.21 \$385.21 \$414.43 \$414.43
5 6 7	DONR DONR DONR	3420 - Bird Programs 3430 - Marrimal Programs 3430 - Mammal Programs	K3 F2		774A78	-48.9% 59.8% 123.0%	119,836 93,967 139,669	16,933 24,094 19,420	12 12 12	1,411 2,007 1,618	153,700 142,135 178,501	170,632 OTH 166,219 OTH	ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED ER: HIGH COST = %DIFF > 100%	84 84 84	\$31,500 \$23,000 \$23,000 \$24,500	\$0 \$4,000 \$4,000	\$31,500 \$27,000 \$26,500	\$460.17 \$394.43	\$20 \$20 \$20 \$20	\$480.17 \$414.43 \$436.34
8 9 10	DONR DONR DONR	3430 - Mammai Programs 3440 - Health Lab 3560 - SE Terrestrial Biol	F3	2002 1997 1999	7480H7 258A76 145A61	-51.3% -30.1% -32.7%	96,333 122,993 108,085	25,863 20,816 18,128	12 12 12	2,155 1,734 1,510	148,053 164,609 144,325	185,417 OTH 162,445 OTH	ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED	84 84 84	\$24,500 \$24,500 \$24,500	\$4,000 \$4,000 \$4,000	\$28,500 \$28,500 \$28,900	\$416.34 \$416.34	\$20 \$20 \$20	\$436.34 \$436.34 \$436.34
11 12 13	DONR DONR DONR	3570 - NW Terrestral Bio 4120 - Aquatic Resource 4120 - Aquatic Resource	F8	1997 1999 1998	TROATE	56.6% -34.8% -16.5%	125,600 117,465 116,879	14,100 18,163 17,374	12 12 12	1,175 1,513 1,447	153,800 153,777 151,607	171,933 OTH 168,971 OTH	ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED ER: HIGH MILES = >140,000 PROJECTED	84 84 84	\$24,500 \$23,000 \$26,500	\$4,000 \$4,000 \$4,000	\$28,500 \$27,000 \$30,500	\$416.34 \$394.43 \$445.56	\$20 \$20 \$20	\$436.34 \$414.43 \$465.56
14 15 16 17	DONR DONR DONR DONR	4160 - SE Ark/RioGrande 4160 - SE Ark/RioGrande 4215 - Native Aquatic Fisi 4218 - San Lus Valley	F3	1999 1998 1999 1999	CHARGE	168.1% -32.7% 4.5% -33.6%	87,000 102,000 116,625 111,463	14,700 20,740 17,824 17,039	12 12 12	1,225 1,728 1,485 1,419	116,400 143,472 152,265 145,519	164,208 OTH 170,085 GRP	ER: HICOST = %DIFF >100% ER: HIGH MILES = >140,000 PROJECTED 11: PROJECTED >150,000 Miles ER: HIGH MILES = >140,000 PROJECTED	84 84 84	\$24,500 \$24,500 \$23,000 \$24,500	\$4,000 \$4,000 \$4,000 \$4,000	\$28,500 \$28,500 \$27,000 \$28,500	\$394.43	\$20 \$20 \$20 \$20	\$436.34 \$436.34 \$414.43 \$436.34
18 19 20	DONR DONR DONR	4271 - Pitkin 4292 - Finger Rock 4292 - Finger Rock	F3 F3 F3	1993 1990 1993	482A74 800A78 155A70	1077.5% 267.3% 108.0%	102.260 59,805 119,889	2,259 1,844 10,045	12 12 12	188 153 837	106,772 03,477 139,977	109,028 GRP 65,313 GRP	1: VERY HI COST = %DIff > 200% 1: VERY HI COST = %DIff > 200% ER: HI COST = %DIFF > 100%	84 84 84	\$24,500 \$24,500 \$24,500	\$4,000 \$4,000 \$4,000	\$28,500 \$28,500 \$20,500	\$416.34 \$416.34	\$20 \$20 \$20	\$436,34 \$436,34 \$436,34
21 22 23	DONR DONR DONR	5502 - Area 2 5502 - Area 2 5503 - Area 3	F2 F3 F2	1999 2000 1996	750BAU 700BAU 306A74	242 9% 118 6% -82.1%	98,500 91,500 133,241	16,610 15,563 5,778	12 12 12	1,384 1,296 481	131,716 122,604 144,785	138,156 OTH 150,557 OTH	ER: HI COST = %DIFF >100% ER: HI COST = %DIFF >100% ER: HIGH MILES = >140,000 PROJECTED	84 84	\$23,000 \$24,500 \$23,000	\$4,000 \$4,000 \$4,000	\$27,000 \$28,500 \$27,000	\$416.34 \$394.43	\$20 \$20 \$20	\$414,43 \$436,34 \$414,43
24 25 26 27	DONR DONR DONR	5611 - Area 11 5613 - Area 13 5613 - Area 13 5617 - Area 17	F3 F2 F3	2002 2001 2001 2000	BATTEAU BATTEAU BATTEAU	156.6% 77.7% -52.7% 76.1%	72,246 101,207 98,700 100,420	22,195 24,054 20,900 22,420	12 12 12 12	1,849 2,004 1,741 1,868	116,622 149,303 140,484 145,252	173,351 OTH 161,376 OTH	ER: HI COST = %DIFF >100% ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED	84 84 84	\$24,500 \$23,000 \$23,000 \$24,500	\$4,000 \$4,000 \$4,000	\$28,500 \$27,000 \$27,000 \$28,500		\$20 \$20 \$20 \$20	\$436.34 \$414.43 \$414.43 \$436.34
28 29 30		5706 - Area 6 5707 - Area 7 5707 - Area 7	F2 F2	2001 1997 2002	BSABAU 687A77 U27BAW	-50.0% 229.5% 146.4%	102,351 111,111 67,526	20,571 8,480 23,240	12 12 12	1,714 706 1,936	143,487 128,055 113,990	164,055 OTH 136,527 GRP	ER: HIGH MILES = >140,000 PROJECTED 1: VERY HI COST = %DIff >200% ER: HI COST = %DIFF >100%	84 84 84	\$23,000 \$23,000 \$23,000	\$4,000 \$4,000 \$4,000	\$27,000 \$27,000 \$27,000	\$394.43 \$394.43	\$20 \$20 \$20	\$414.43 \$414.43 \$414.43
31 32 33	DONR DONR DONR	5707 - Area 7 5707 - Area 7 5708 - Area 8	F2 F3 F2	1999 1999 2001	115AB1 7HPA7B 724BAU	146 4% 77 0% -67.9%	87,301 99,109 109,650	16,103 14,765 22,650	12 12 12	1,341 1,230 1,887	119,485 128,629 154,938	143,389 GRP 177,582 OTH	ER: HI COST = %DIFF >100% 1: HI USAGE & HI COST= >12,000 miles & %Diff >50% ER: HIGH MILES =>140,000 PROJECTED	84 84 84	\$23,000 \$24,500 \$23,000	\$4,000 \$4,000 \$4,000	\$27,000 \$26,500 \$27,000	\$416.34 \$394,43	\$20 \$20 \$20	\$414.43 \$436.34 \$414.43
34 35 36 37	DONR DONR DONR DONR	5708 - Area 8 5708 - Area 8 5708 - Area 8 5709 - Area 9	F2 F3 F2	2002 2001 1997 2001	028BAW 853BAU 845ABB 646BAU	9.8% -32.1% 275.2% 152.7%	85,203 101,474 111,692 83,910	29,762 21,181 15,692	12 12 12	2,480 1,765 1,307	144,723 143,834 143,060	165,014 отн 158,744 отн	ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED ER: HI COST = %DIFF >100%	84 84	\$23,000 \$23,000 \$24,500	\$4,000 \$4,000 \$4,000	\$27,000 \$27,000 \$28,500	\$416.34		\$414.43 \$414.43 \$436.34
38 39 40	DONR DONR DONR	5709 - Area 9 5715 - Area 15	F3 F3 F2	2001 2002 1995 1999	4530HS 4530HS 441A64 316A61	111.5% 54.9% 217.0%	68,500 125,013 77,758	16,682 24,600 22,181 11,746	12 12 12 12	1,390 2,050 1,848 978	117,270 117,700 169,365 101,230	142,300 OTH 191,541 OTH	ER: HI COST = %DIFF >100% ER: HI COST = %DIFF >100% ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF >100%	84 84 84 84	\$23,000 \$24,500 \$24,500 \$23,000	\$4,000 \$4,000 \$4,000	\$27,000 \$25,600 \$28,500 \$27,000	\$416,34 \$416,34	\$20 \$20 \$20 \$20	\$414.43 \$436.34 \$436.34 \$414.43
41 42	DONR	5718 - Area 18 5718 - Area 18	F2 F2	2001 1999	EFASSALI	344.6%	106,948 108,000	18,073	12	1,506 1,916	143,092 153,984	161,164 OTH	ER: HI COST = %DIFF > 100% ER: HIGH MILES = >140,000 PROJECTED	84 84	\$23,000 \$23,000 \$23,000	\$4,000 \$4,000	\$27,000 \$27,000	\$394,43	\$20 \$20 \$20	\$414.43 \$414.43

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT
FLEET REPLACE 737

Do Not Replace 975

Plus 2 Spow Cats

Page 1 P

Fig.	(Parame	sters: Pr	oject min 100K miles/Mod	el Year	1995 a	ind older/w	ith or withou	ut loan bala	ince)		Do	Not Rep	lace 975	Budget for Hybrids							
Part												Plus 2 Sno	ow Cats	Ron's updates							
Part Section Part Section Part Section Part Section Part Section Part Section Part Par									.,												
Park Bare								u	V	w				AB	AD	AE	AF	AG	AH	AI	AJ
Solid Soli	Count	Dept	Section		Year	t,icense	Variance	Billed		Months	FY05 Avg Monthly	Projected Mileage	If Not Replaced: Miles by June 08	Recommendation	Loan			Purchase	lease/loan		
A DONN 6 00 - Technology							from Avg			Billed	Miles		(36 Mos)		Term	7 1.00		Cost	Prnt	mgineres	T IAMA T THE
40 DONN 6910 - Technology DC 999 997-R89 1837-K9 79,99 37,422 12 1,118 124,935 137,447 prime inclored **super-news** 94 22,000 30 23,000 330,25 320 332,25 320 322,25 320	43	DONR	5810 - SW Regional Adm	F3	2000	265BAW	162.8%	101,327	28,321	12	2,360		186,287	OTHER: HI COST = %DIFF > 100%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91
SOUND FOR COAL STATE STA	44	DONR	6510 - Technology	DC	1999	967A80	193.7%	97,199	13,422	12	1,118	124,031	137,447	OTHER: HI COST = %DIFF > 100%	84	\$23,000	\$0	\$23,000	\$336.00		\$356.00
64 O.D.NR PARS-ARVANSARS K1 1989 ET 1/ADD 32,2 4% 11,3 56 15,2 56 13,2 57 12,6 45 15,2 56 13,2 57 12,6 45 15,2 57 12,6 45 13,2 57 12	45	DONR	COAL	KI	1998	570A80	-28.4%	113,659	19,369	12	1,614	152,395	171,763	OTHER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0				
AP DONR PARKS-AHRINGS AFT V. (2) 995 243/AB	46	DONR	GEO SURVEY	Kt	1998	57 tA80	-32.4%	114,544	15,908	12	1,325	146,344	162,244	OTHER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0				
49 ONNE PARKS-GANTLAKE AD 9008 \$77084 11.8% (7.49) 7.088 12 586 81.8% 98.95 ONNE PARKS-GANTLAKE P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.97 78.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.00 ONNE PARKS-CHERNO P2 1990 808ASS N 175.0% 60.547 6.429 12 535 73.00 ONNE PARKS-CHERNO P2 1990 80.00 ONNE PARKS-CHERNO P2 1990 80.0	47	DONR	PARKS-ARKANSAS HOV	K2	1995	243A64	243.0%	90,771	7,750	12	645	106.251			96						
OONE PARKS-CHAFTELD 2 1906 888A83 175,00 523,00 50 523,000 50	48	DONR	PARKS-BARR LAKE	AS	1995	457A64	111.8%	67,419	7,038	12	586	81,483			96						
DONN PARKS-CHATFIELD F2 1996 88BA83 175 96 427 628 12 555 73.987 79.807 176.807 180.91 180	49	DONR	PARKS-BOYD LAKE	F2	1990	697A76	412.5%	82.827	4.811	12	400	92,427	97.227	GRP1: VERY HI COST = %Diff >298%	96	\$23,000	\$0				
50 CONR PARKS-CHATFEELD F2 1986 431AB4 342B4 3	50	DONR	PARKS-CHATFIELD	E2	1995	888A63	175.0%	60.547	6.429	12	535		79.807	OTHER: HI COST = %DIFF > 100%	96						
SOUND FARKS-CHATFIELD F3 1983 4218AW 176.8% 72.998 6.375 12 531 85.655 20.225 order. NICOST ** NORT ** PROFESSOR** 99.12 22.44 49.12 49.	51	DONR	PARKS-CHATFIELD	F2	1995	431A84	242.0%	133,795	7.800	11	709	150.811			96						
SOONR PARKS-CHATFELD F3 1996 5*14A84 275 2% 49.912 6.860 12 571 83.916 70.468 GRPL WERF HIGOST = NORT = NOR	52	DONR	PARKS-CHATFIELD	F2	1993	4218AV	176.8%	72,909	6.375	12											
COMP PARKS-CHERPY CR F2 1986 224,71 190 224, 95,900 9,889 12 824 115,676 122,584 OTHER INCOST = NORP > 1900 323,000 50 533,000 530,000 541,996 520 533,900 50 50 533,900 50 50 50 533,900 50 50 50 50 50 50 50	53	DONR	PARKS-CHATFIELD	F3	1995	514A64	275.2%	49.912	6.860	12	571	63.616	70.468	GRP1: VERY HI COST = %Diff >200%	96						
SOURCE PARKS-DIFFECTOR 100 300 300 341 39 50 320 331 300 341 39 50 331 300 341 39 50 331 300 341 39 50 341 39 50 341 39 50 341 39 50 341 39 50 341 39 50 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 39 30 341 30 341 30 341 30 341 30 341 30 341 30 341	54	DONR	PARKS-CHERRY CK	F2	1996	254A71	190.2%	95,900	9.888	12	824	115.676			96						
COMP PARIS-LATHROP F1 1996 698AS 34 75 131,777 2,988 12 246 139,133 155,285 671 140,685 681 141,346 139,133 155,285 671 140,685 681 141,346 131,346 131,346 131,347 140,085 681 141,346 131,346 131,346 131,347 140,085 141,346 13	55	DONR	PARKS-DIRECTOR	K3	2001	3508AV	-26.6%	93.465	24.973	12	2 081				96						
Fig. Corner Parkis-Alarhirop Fig. 1994 698683 384 78 31,770 2958 12 236 337,674 140,626 GREY VERY WIGOST = NoIDY-2005 96 \$18,500 \$0. \$18,500 \$24,312 \$2.0 \$283,12 \$2.0 \$	56	DONR	PARKS-LATHROP	A.7	2000	6050HT	-47 4%	106.829	14.815	11	1.346	139 133			96						
DONN PARIS-MANCO F1 1995 577AS 607.1% 81,010 2.683 12 228 88,722 89,578 64,011 12,016 12,0	57	DONR	PARKS-LATHROP	F 4	1994	698A63	364 7%			12					96						
DONN PARKS-MUELLER F2 1991 978-988 1885 1895 978-988 189	58	DONR	PARKS-MANCO	F1	1995	557A64	607.1%	81,010	2,863	12	238	86.722			96						
OONN PARKS-HATURAL AR De 1988 674DHT 92.2 % 100.260 8.748 12 7.29 117.746 128.620 151.412 O'NNE O'NN	59	DONR	PARKS-MUELLER	F2	1993	991830	195.5%	97.596	5.434	12	452				96						
61 DONN PARKS-PUEBLO A7 2002 4810F85 4-66 % 75,236 25,401 12 2,116 126,020 151,412 OTHER LOTHER LAW INFORCET > 20.000 Mines 66 \$27,500 \$30,800 \$30,800 \$30,0	60	DONR	PARKS-NATURAL AR	DB	1998	674DHT	922.2%														
50 DONR PARKS-PUEBLO E2 1995 828A63 4.6% 123.627 11,105 12 925 145.827 159.827 online 159.827 on	61	DONR	PARKS-PUEBLO	A7	2002	4910945	-46 6%		25,401				0.0000000000000000000000000000000000000		77.75		the street of the state of the				
63 ONN PARKS-PUEBLO K5 1998 \$73.886 22 8% 110.310 19.509 12 1.825 149.310 18.810 OHER-HIGH MLES >>140.00 PROJECTED 96 \$30.000 \$33.000	62	DONR	PARKS-PUEBLO	E2	1995	828A63	-4 8%										WARRY CONTRACTOR SOCIETY OF THE SOCI	2000/00/06/2010/08/09/09/09/09/09/09/09/09/09/09/09/09/09/			
64 DONR PARKS-RIDGWAY F2 1990 391A71 213.0% 96.611 5.595 12 474 101.987 107.875 GBPL VERP HI COST = NUBE > 240.98 52.0 \$24.98 \$2.0 \$24.98 \$5.0 \$0.0 \$4.74 \$0.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.	63	DONR	PARKS-PUEBLO	K5	1998	673A86															
65 DONR PARKS-RICOWAY F8 1998 473M8 128 0% 66,489 6,630 12 552 79,737 83.86 order. His COST = NORF > HORY >	64	DONR	PARKS-RIDGWAY	€2	1990	391A71	213.0%														
Section Color Parks-Rocky mtn ac Register Reg	65	DONR	PARKS-RIDGWAY	FB	1995	473A86	128.0%														
67 DONR PARKS-ROXBOROUGH F2 1993 12.1 6 100,075 5,390 12 449 119,851 116,239 OTHER: H COST = %DIFF >100% 96 \$23,000 \$3,000 \$30,000 \$34,68 \$20 \$361,68 69 DONR PARKS-STEAMBOAT K1 1997 256,874 100,509 6,313 12 526 119,133 125,45 GRP1: VERY H COST = %DIFF >100% 96 \$23,000 \$3,000 \$34,000 \$34,68 \$20 \$361,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20 \$20,68 \$20,68 \$20,68 \$20 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68 \$20,68	66	DONR	PARKS-ROCKY MTN AD	K2	2001	3428AV									10-14						
69 DONR PARKS-STEAMBOAT F2 1994 22421 181 8% 99,342 4.481 12 371 108,246 112,698 OTHER: HI COST = %DIFF >100% 96 \$23,000 \$3,000 \$341,68 \$20 \$361.68 69 DONR PARKS-STEAMBOAT K1 1997 \$256.8% 106,509 6.313 12 526 119,133 125,445 68P: VERY HI COST = %DIFF >100% 96 \$23,000 \$3,000 \$324,68 \$20 \$361.68 70 DONR PARKS-SWEITZER E2 1993 453A7 \$113,9% 75,939 4,099 12 341 84,123 82,15 OTHER: HI COST = %DIFF >100% 96 \$30,000 \$22,98 \$20 \$344.68 \$20 \$361.68 71 DONR WATER CONSERVIN K5 1998 0438AX 27,2% 148,6409 26,285 12 2,190 200,669 227,249 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$30,000 \$39,000 \$394.24 \$20 \$414.24 72 DONR WR-DIV1 F1 1997 356A77 181,2% 135,281 17,194 12 1,432 169,629 186,813 OTHER: HI COST = %DIFF >100% 96 \$18,500 \$0 \$18,500 \$243.12 \$20 \$263.12 75 DONR WR-DIV1 F2 2001 728BAU 67,9% 101,518 20,518 12 1,708 142,534 163,042 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$23,000 \$31,000 \$243.12 \$20 \$263.12 75 DONR WR-DIV2 F1 1998 842A72 908,2% 186,48 12 1,554 120,921 139,569 OTHER: HIGH ONLES =>140,000 PROJECTED 96 \$23,000 \$0 \$23,000 \$243.12 \$20 \$263.12 76 DONR WR-DIV2 F1 1999 066A82 80.0% 186,751 121,694 120,921 139,569 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243.12 \$20 \$263.12 76 DONR WR-DIV2 F1 1999 966A80 80.0% 186,751 121,692 11,554 120,921 139,569 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243.12 \$20 \$263.12 77 DONR WR-DIV2 F1 1999 966A80 80.0% 186,751 121,1919 155,663 178,491 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243.12 \$20 \$263.12 78 DONR WR-DIV2 F1 1999 965A80 135,3% 84,600 109,440 12 870 109,480 115,920 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$23,000 \$30,225 \$20 \$323.225 \$	67	DONR	PARKS-ROXBOROUGH	F2	1993	685A76									10.45		andreas are see				
Solid Color Colo	68	DONR	PARKS-STEAMBOAT	F2	1994			the second													
70 DONR PARKS-SWEITZER E2 1993 463474 113.8% 75.938 4.099 12 341 84,123 88,215 OTHER: HICOST = %DIFF>100% 96 \$17,500 \$0 \$17,500 \$229.98 \$20 \$249.88 71 DONR WATER CONSERVTN K5 1998 0438AX 27.2% 148,409 26,286 12 2.190 200,969 227,249 OTHER: HICOST = %DIFF>100% 96 \$30,000 \$30,000 \$394.24 \$20 \$414.24 72 DONR WR-ASE D8 1994 444.06 500.0% 95,143 12,079 12 1,006 119,287 131,359 07HER: HICOST = %DIFF>100% 96 \$18,500 \$0 \$30,000 \$394.24 \$20 \$414.24 73 DONR WR-DIV1 F1 1997 356477 161.2% 135,261 17,194 12 1,432 169,629 186,813 07HER: HICOST = %DIFF>100% 96 \$18,500 \$23,000 \$30,200 \$302.25 \$20 \$283.12 74 DONR WR-DIV1 F2 2001 728BAU 657 98 101,518 20,518 12 1,709 142,534 163,042 07HER: HICOST = %DIFF>100% 96 \$18,500 \$0 \$18,500 \$243.12 \$20 \$263.12 75 DONR WR-DIV2 F1 1998 842A72 508.2% 107,388 7,260 12 605 121,908 129,148 129,1	69	DONR	PARKS-STEAMBOAT																		
DONR WATER CONSERVIN K8 1999 043BAX 27.2% 148,409 26,285 12 2.190 200,969 227,249 OTHER; HIGH MILES = 140,000 PROJECTED 96 \$30,000 \$30,000 \$394.24 \$20 \$324.34 \$20 \$276.26 \$20 \$27	70	DONR	PARKS-SWEITZER	E2									100000000000000000000000000000000000000								
73 DONR WR-ASE DB 1999 444A06 500.0% 95.143 12.079 12 1.006 119.287 131.359 OTHER: HICOST = %DIFF >100% 96 \$19.500 \$0 \$19.500 \$266.28 \$20 \$262.26 \$20 \$263.12 \$20	71	DONR	WATER CONSERVIN										44.14								
DONR WR-DIV1 F1 1997 356A77 181.2% 135.281 17,194 12 1.432 169,629 186,813 OTHER: HICOST = %00F > 160,813 OTHER: HICOST = %00F > 1	72	DONR																			
DONR WR-DIV1 F2 2001 728BAU 67.9% 101,518 20,518 12 1,709 142,534 163,042 OTHER: HIGH MILES ≈ 140,000 PROJECTED 96 \$23,000 \$0 \$302,25 \$20 \$362,32 \$20 \$263,12 \$20	73	DONR	WR-DIV1										10.747.77								
75 DONR WR-DIV2 F1 1998 842A7Z 508.2% 107,388 7,260 12 605 121,998 129,168 OTHER: HICOST=%DIFF>100% 96 \$18,500 \$0 \$18,500 \$243,12 \$20 \$263		DONR		15																	
76 DONR WR-DIV2 F1 2000 0918AV 129.4% 83,625 18,648 12 1,554 120,921 139,569 OTHER: HICOST = %DIFF > 1000 NR WR-DIV2 F1 1999 066A82 80.0% 136,751 12,108 12 1,009 160,967 173,075 OTHER: HICOST = %DIFF > 1000 NR WR-DIV2 F1 1999 96A80 -8.2% 109,407 23,032 12 1,919 155,463 178,491 OTHER: HIGH MILES => 140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243,12 \$20 \$26			. 7017.7479.70.1																		
77 DONR WR-DIV2 F1 1999 0668A82 80.0% 136,751 12,108 12 1,009 160,997 173,075 OTHER: HIGH MILES ⇒140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243,12 \$20 \$263,12 \$20																					
The Done WR-Div2 F1 1999 96Aa8 -8.2% 109,407 23,032 12 1,919 155,463 179,491 Other: High Miles =>140,000 PROJECTED 96 \$18,500 \$0 \$18,500 \$243,12 \$20 \$263,12 \$20					0.332000043										40.0						
79 DONR WR-DIV2 F2 1992 992A76 6.2% 128,684 19,576 12 1,631 167,828 187,400 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$23,000 \$0 \$23,																					************
80 DONR WR-DIV3 F1 1999 985A80 135.3% 84.600 10,440 12 870 105,480 115,920 OTHER: HIGOST=\$\(\overline{\text{LIGM}}\) 115,800 \$0 \$18,500 \$0 \$243,12 \$20 \$263,12 \$20 \$348,54 \$20 \$34						10.01.11.100.00															
81 DONR WR-DIV3 K2 1998 392A80 21.5% 115.878 15.678 12 1,306 147,222 162.894 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$25,000 \$0 \$22,500 \$328.54 \$20 \$324.54 \$20 \$341.97 \$20 \$															14.5	Comment of the comment					
82 DONR WR-DIV4 F3 1998 468A80 -47.8% 105,076 32,031 12 1,835 149,116 171,136 OTHER: HIGH MILES =>140,000 PROJECTED 96 \$24,500 \$321.97 \$20 \$346.94 \$34.93 \$340.94 \$34.95 \$321.97 \$20 \$321.97 \$20 \$340.94 \$34.95 \$34.																					
83 DONR WR-DIV5 F1 1997 412A77 149.4% 117,335 12,375 12 1.031 142,079 154.451 GRP: HUSAGE & HI COST= 12,000 miles & NDIff >50	077163				11.000																
84 DONR WR-DIV5 K1 1999 001A82 221.6% 107,454 14,814 12 1,234 137,070 151,875 OTHER: HICOST=%DIFF-100% 96 \$23,000 \$0 \$23,000 \$302.25 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20													31.311270								
85 DONR WR-DIV7 F2 1997 606BAW 122.3% 104.641 12.041 12 1,003 128.613 140,649 GRP1: HUSAGE & HI COST => 12,000 miles & WDH >50% 96 \$23,000 \$0 \$23,000 \$302.25 \$20 \$322.25																					
5000 160,010 140,040 dark in dake a in COS1= P12,000 miles a SUM 750% 50 \$25,000 \$0 \$25,000 \$0 \$20,000 \$0.					100000000000000000000000000000000000000																
	saud	444 674	ERLU-PUS A E	1.2	2 2F 2F F	PANTERNAL	122.3%	104,541	12,041	12	1,003	128,613	140,649	GRP1: HI USAGE & HI COST= >12,000 mites & %Diff >50%	96	\$23,000	\$0	\$23,000			

1.60	60 270 1 44 4	date Park W	6.6	I- On GIVE	DECEMBER 17	C. 7. 50	100,401	23,032	146	1,3113	100,400	175,491 OTHER: HIGH MILES =>140,000 PROJECTED	30	\$18,500	3·U	\$18,500	\$243.12	\$20	\$263.12
79	DONR		F2	1992	992A76	6.2%	128,684	19,576	12	1,631	167,828	187,400 OTHER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
80	DONR		F1	1999	965A80	135.3%	84,600	10,440	12	870	105,480	115,920 OTHER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12
81	DONR		K2	1998	392A80	21 5%	115.878	15,678	12	1,306	147,222	162,894 OTHER: HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
82	DONR		F3	1998	468A80	-47.8%	105,076	22,031	12	1,835	149,116	171,136 OTHER: HIGH MILES = >140,000 PROJECTED	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
83	DONR	WR-DIV5	FI	1997	412A77	149.4%	117,335	12,375	12	1,031	142,079	154.451 GRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12
8.4	DONR		K1	1999	001A82	221.6%	107,454	14.814	12	1,234	137,070	151,878 OTHER: HI COST = %DIFF > 100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
85	DONR	WR-DIV7	F2	1997	BOSBAW	122.3%	104,541	12,041	12	1,003	128,613	140,649 GRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
																****	Monthly F		\$31,680.40
																F	Y07 Pro-Ratio		\$126,721.59
																	ualized Fixed		\$380,164,77
	W 20 100																		
7	DOR	CRIMINAL TAX	K.I	1999		121.1%	101,510	17,536	11	1,594	139,766	158,894 OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
2	DOR	DATA SERVICE SC	KI	1997		-15.5%	120,253	19,988	12	1,665	160,213	180,193 OTHER: HIGH MILES ≈ >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
3.	DOR	DRIVERS LICENSE	A6	1998		24.2%	116,021	13,544	12	1,128	143,093	156,629 OTHER: HIGH MILES = >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223,40	\$20	\$243.40
4	DOR	DRIVERS LICENSE	83	1997	4.40 01. 41.	58.0%	118,652	19,145	12	1,595	156,932	176,072 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243:12	\$20	\$263.12
5	DOR	DRIVERS LICENSE	Kt	1999		0.0%	124,026	16,979	12	1,414	157,962	174,930 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
45	DOR	GAMING COMM	DC	1997	70.00	802.3%	93,377	5,182	12	431	103,721	108,893 OTHER: HI COST = %DIFF > 100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
7	DOR	GAMING COMM	长 1		005A82	126 8%	84.666	12,653	12	1,054	109,962	122,610 OTHER: HI COST = %DIFF > 100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322 25
8	DOR	GAMING COMM	Kt	1999		108.5%	96,238	15,337	12	1,278	126,910	142,246 OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
9	DOR	LIQUOR ENF	A8	1999		127.5%	96,896	16,081	12	1,340	129,056	145,136 OTHER: HI COST ≠ %DIFF > 100%	84	\$17,000	\$0	\$17,000	\$248,35	\$20	\$268.35
10	DOR	LIQUOR ENF	A7		4260HU	-66.7%	105,679	17,176	10	1,717	146,887	167,491 OTHER: HIGH MILES = >140,000 PROJECTED	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74
77	DOR	LOTTERY	AS	1996		37 1%	102,982	9,370	12	780	121,702	131,062 OTHER: OTHER LAW ENFORCE > 120,000 Miles	96	\$21,000	\$0	\$21,000	\$275;97	\$20	\$295.97
12	DOR	LOTTERY	A6		014469	327 5%	104,390	11,590	12	965	127,550	139,130 OTHER: HI COST = %DIFF > 100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
13	DOR	LOTTERY	AG	1999		13.2%	104,822	27,101	12	2,258	159,014	186,110 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223,40	\$20	\$243.40
14	DOR	LOTTERY	AB	1997		2.2%	107,652	16,961	12	1,413	141,564	158,520 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
15	DOR	LOTTERY	CC	5005		123.1%	65.267	21,464	12	1,788	108,179	129,635 GRP1: HI USAGE & HI COST= >12,000 miles & %DIff >50%	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
16	DOR	LOTTERY	CC	2001		80.0%	72,316	20,919	12	1,743	114,148	135,064 GRP1: HI USAGE & HI COST > 12,000 miles & %Diff >50%	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
17	DOR	LOTTERY	CC	2001		75.4%	62,707	26,891	12	2,240	116,467	143,347 GRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
18	DOR	LOTTERY	CC	2001	The second second	67 7%	87,781	12,857	12	1,071	113,485	126,337 GRP1: HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
19	DOR	LOTTERY	CC	2001		56.9%	80,706	19,218	12	1,601	119,130	138,342 GRP1: HI USAGE & HI COST=>12,000 miles & %Diff>50%	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
20	DOR	LOTTERY	CC	2001	500BAW	-18.5%	83,150	30,461	12	2,538	144,062	174,518 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
21	OOR	LOTTERY	CC		223DHS	-50.8%	83,431	30,237	12	2,519	143,887	174,115 OTHER: HIGH MILES = >140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
22	DOR	LOTTERY	90	1997		334.3%	92,768	9,586	12	798	111,920	121,496 OTHER: HI COST = %DIFF >100%	96	\$19,500	\$0	\$19,500	\$256.26	\$20	\$276.26
23	DOR	LOTTERY	DB	1996		148.2%	100,679	12,508	12	1,042	125,687	138,191 OTHER: HI COST = %DIFF >100%	96	\$19,500	\$0	\$19,500	\$256.26	\$20	\$276.26
24	DOR	LOTTERY	DC	2000	508BAU	-36.4%	106,815	33,364	12	2,780	173,535	206,895 GRP1 RROJECTED >150,000 Miles	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322-05
																			1

COLORADO S LEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without ioan balance)

AGENCY SUMMARY COUNT

FLEET REPLACE 737

Do Not Replace 975

Plus 2 Snow Cats

Ron's updates

					West of the Control o	S R/Q	U	v	w	X V/W To	Y U+(24 x "X	AA U+(36 x "X")	АВ	AD	AE	AF	AG	6% AH	Al	LA
Count	Dept	Section	Body Code	Year	License	CPM %	Last Billed Odo June 05	FY05 Miles	FY05 Months Billed	FY05 Avg Monthly Miles	Projected Mileage June 07 (24 mos)	If Not Replaced: Miles by June 08 (36 Mos)	Recommendation	New Loan Term	Base Price	Attach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
25 26	DOR	LOTTERY LOTTERY	DC		8218AU	-58.0%	118,313		12	2,132	169,481		1: PROJECTED >150,000 Miles	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
20	DOR	PORT OF ENTRY	DC C3	2000		-58.0% -45.6%	86,972 76,498	28,960	12	2,413	144,884 159,082		ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED	96 84	\$23,000 \$20,500	\$1,500	\$23,000 \$22,000	\$302.25 \$321.39	\$20 \$20	\$322.25 \$341.39
28	DOR	PORT OF ENTRY	D5	1998	#84A60	-19.2%	130,684	17,759	11	1,814	169,420		ER: HIGH MILES = >140,000 PROJECTED	84	\$24,000	\$1,500	\$25,500	\$372.52	\$20	\$392.52
28	DOR	RACING COMM	K1	1998	415A80	105.6%	112,571	15,554	12	1,296	143,675	to blanc out	ER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
30 31	DOR	TAX COMPLIANCE TAX COMPLIANCE	A3	2002	1370)+13	269.2%	69,879	19,097	12	1,591	108,063		ER: HI COST = %DIFF >100%	96	\$14,500	\$0	\$14.500	\$190.55	\$20	\$210.55
32	DOR	TAX COMPLIANCE	A6 A6	1999	538A06 641A06	535.2% 347.3%	78,187 89,700	10,965	12	913	100,099		ER: HI COST = %DIFF > 100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
33	DOR	TAX COMPLIANCE	A6	1998	e 2 10 10 100 0	183.5%	101.189	12,069	12	1.003	126,701		ER: HI COST = %DIFF > 160%	96 96	\$17,000 \$17,000	\$0 \$0	\$17,000 \$17,000	\$223.40 \$223.40	\$20 \$20	\$243.40 \$243.40
34	DOR	TAX COMPLIANCE	A6	1998		142.9%	119,201	7,132	7	1,018	143,633		ER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
35	DOR	TAX COMPLIANCE	AB	1997	and the contract	-39.6%	118,724	16,839	12	1,403	152,396	169,232 OTH	ER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
36 37	DOR	TAX COMPLIANCE	AG	1999		-67.0%	112,265	15,609	12	1,300	143,465		ER: HIGH MILES = >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
38	DOR	TAX COMPLIANCE TOBACCO PROGRAM	A7 A6	2000 1999		88.0% 154.9%	102,128 84,437	11,236	10	1,123 854	129,080 104,933		ER: OTHER LAW ENFORCE > 120,000 Miles ER: HI COST = %DIFF > 100%	96 96	\$27,500 \$17,000	\$0 \$0	\$27,500 \$17,000	\$361.39 \$223.40	\$20 \$20	\$381.39 \$243.40
NAME .	GP CPT Y	I COMPANY I CANADA I MAI	234	1 4 0 0	(3) PERC (3)	Ture, cring	04,401	10,840	14	0.04	CCG,+U1	110,101011	ER: HICOSI = 76DIFF > 10076	30	\$17,000	ΦΟ	\$ 65,000		Fixed Total:	\$11,099.30
																		FY07 Pro-Ra		\$44,397.18
																	-	Annualized Fixe		\$133,191.55
1	DORA	Absorbed on a 1 and 10 and 10 and 1 and	FI	2002		-59.8%	101,150		12	2,743	166,982	199,898 отн	ER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
2	DORA	ELECTRIC BOARD	FI	2003	9698AV	-46.0%	80,556	37,586	12	3,130	155,676	tanimus att	ER: HIGH MILES = >140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
a a	DORA	ELECTRIC BOARD	F†	2000	826BAU 718BAU	41.4% 79.3%	104,855	22,710 22,221	12	1,892 1,851	150,263 149,137	7,14,741	ER: HIGH MILES =>140,000 PROJECTED ER: HIGH MILES =>140,000 PROJECTED	36 36	\$18,500 \$18,500	\$0 \$0	\$18,500 \$18,500	\$562.81 \$562.81	\$20	\$582.81 \$582.81
5	DORA	ELECTRIC BOARD	F1	2003		-46.0%	76 444	35.167	12	2,930	149,131		ER: HIGH MILES = >140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20 \$20	\$582.81 \$582.81
6	DORA	ELECTRIC BOARD	K1	2001	513BAW	128.8%	91,870	17,183	12	1,431	126,214		ER: HI COST = %DIFF >100%	36	\$23,000	\$0	\$23,000	\$699.70	\$20	\$719.70
7	DORA	PLUMBERS BOARD	Ft	2003		-63.2%	86,081	40,278	12	3,356	166,625	206,897 on	ER: HIGH MILES = >140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
8	DORA	PLUMBERS BOARD	F1	2003	40-10 K-1001 - 4-4	4.6%	87,761	38,661	12	3,221	165,065		ER: HIGH MILES = >140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
9	DORA	SECURITIES	AB	1996	281A71	324.4%	125,164	8,889	12	740	142,924	151,804 on	ER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
																		FY07 Pro-Ra	Fixed Total:	\$5,042.75 \$20,171.00
																		Annualized Fixe		\$60,513.00
t	DOT	ALAMOSA MAINTENAN		1995		216.4%	115,643	7,586	12	632	130,811	138,395 отн	ER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
2	COT	ALAMOSA MAINTENANC	F2	1999	137A81	-53.0%	157,178	25,528	12	2,127	208,226		ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
3 4	TOO	ALAMOSA MAINTENANC ALAMOSA MAINTENANC	F2	2001	7978AU 945RAU	-6.1% 24.2%	108,109 104,360	25,234 21,069	12	2,102 1,755	158,557 146,480		ER: HIGH MILES = >140,000 PROJECTED	96 96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
5	DOT	ALAMOSA MAINTENANI		2001	1828AU	-7.6%	109,922	17,717	12	1,476	145,460	1007 100 100 1011	ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
6	DOT	AURORA ENGINEERING		2001	3548AW	148.1%	81,665	18,771	12	1,564	119,201		ER: HI COST = %DIFF > 100%	96	\$14.500	\$0	\$14.500	\$190.55	\$20	\$210.55
7	DOT	AURORA ENGINEERING		1996	764A74	98.5%	121,051	14,706	12	1,225	150,451	165,151 on	ER: HIGH MILES = >140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
8	COT	AURORA ENGINEERING	62	1997	385A77	-46.3%	111,364	17,014	12	1,417	145,372		ER: HIGH MILES = >140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
10	DOT	AURORA ENGINEERING AURORA ENGINEERING	F2 Kt	2001	de a constant const	30.3% 358.1%	103,580	22,430 16,446	12	1,869	148,436 113,094		ER: HIGH MILES =>140,000 PROJECTED	96 96	\$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25
11	DOT	AURORA ENGINEERING	K1	2000		21.0%	108,603	23.958	12	1,996	156.507		ER: HIGH MILES =>140,000 PROJECTED	96	\$23,000 \$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25 \$322.25
12	DOT	AURORA ENGINEERING	K1	1998	676A86	-12.9%	100,359	20,845	12	1,737	142,047		ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
13	DOT	AURORA MAINTENANC	F2	2002		-60 6%	100,400	35,897	12	2,991	172,184	208.076 on	ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
14	001	AURORA MAINTENANCI	F2	2001	285BAW	84 8%	113,295	24,215	12	2,017	161,703		ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.26	\$20	\$322.25
15 16	DOT	AURORA MAINTENANC: AURORA MAINTENANC:	F2	2002	0.00.000.000	-10.6% -59.1%	97,754	30,714	12	2,559 2,615	159,170 156,934	100,000	IER: HIGH MILES =>140,000 PROJECTED IER: HIGH MILES =>140,000 PROJECTED	96 96	\$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
17	DOT	AURORA TRAFFIC 1480	E2	2001	723BAV	-6.0%	102,591	20,316	12	1,693	143,223		ER: HIGH MILES = >140,000 PROJECTED	96	\$17,500	\$0	\$23,000	\$302.25	\$20	\$322.25 \$249.98
18	DOT	AURORA TRAFFIC 1480	E3	2001	7278AU	-60.0%	106,310	25,783	12	2,148	157,862		ER: HIGH MILES =>140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
40	DOT	AURORA TRAFFIC 1480	K1	5000	1318AV	279.0%	105,198	20,469	12	1,705	146,118		ER: HI COST = %DIFF > 100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
20	DOT	CDOT STAFF	F2 K1	1998	2350HS 915A30	-7.6% 235.5%	86,496	28,646	12	2,387	143,784		ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
22	DOT	CDOT STAFF	KI	1998	4. (194 -0.0)	127.4%	86,503 99,157	8,250	12	1,361	102,991		HER: HICOST = %DIFF > 100% HER: HICOST = %DIFF > 100%	96	\$23,000 \$23,000	\$0 \$0	\$23.000 \$23.000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
23	DOT	CDOT STAFF	Ki	2000		97%	99,276	21,946	12	1,828	143,148		ER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
24	DOT	CDOT STAFF	KI		281BAV	-85.5%	98,805	21,943	12	1,828	142,677	164,613 on	ER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
25	DOT	CDOT STAFF	K2	1998		91.3%	121,057	14,640	12	1,220	150,337		ER: HIGH MILES =>140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
26 27	DOT	CDOT STAFF CRAIG MAINTENANCE	K5	1999	170BAU	-64.5%	110,026	17,226	12	1,435	144,466		ER: HIGH MILES =>140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
28	001	DENVER ENGINEERING	F2	2002	935BAV 627A63	-16.7% 135.8%	106,243 78,493	22,455	12	1,871	151,147 84,109		ER: HIGH MILES = >140,000 PROJECTED ER: HI COST = %DIFF >100%	96 96	\$23,000 \$17,500	\$0 \$0	\$23,000 \$17,500	\$302.25 \$229.98	\$20 \$20	\$322.25 \$249.98
29	DOT	DENVER ENGINEERING	E2	1998		134.3%	91,836	16.935	12	1,411	125,700		ER: HI COST = %DIFF > 100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
30	DOT	DENVER ENGINEERING	E2	1995	858A63	122.4%	81,472	6,369	12	530	94,192		ER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
31	DOT	DENVER ENGINEERING	K1	1996		272.6%	90,007	6.002	12	500	102,007		ER: HI COST = %DIFF >160%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
32 33	DOT	DENVER ENGINEERING DENVER ENGINEERING	K1	1996	925A63 752A80	232.3%	127,998	11,758	12	979	151,494		ER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
34	DOT	DENVER ENGINEERING	PC1	1999	75ZA60 427A63	3.2%	100,562 126,057	25,411	12	2,117 950	151,370 148 857		ER: HIGH MILES = >140,000 PROJECTED	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
35	DOT	DENVER ENGINEERING	K1	1997	816DHT	82.3%	116,409	12,952	10	1,295	147,489		IER: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
36	DOT	DENVER ENGINEERING		1996	and the second	867.4%	110,403	6,557	6	1,092	136,611		ER: HI COST = %DIFF > 100%	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
37	TOO	DENVER ENGINEERING			388A73	372.3%	102,203	7,958	12	663	118,115		IER: HI COST = %DIFF >100%	96	\$31,500	\$0	\$31,500	\$413.96	\$20	\$433.96
38 39	DOT	DENVER MAINTENANCE DENVER MAINTENANCE	E2 E2		041BAX 028A89	-67 2%	112,296	16,176	12	1,348	144,648		ER: HIGH MILES = >140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
40	DOT	DENVER MOTOR POOL			560A73	-81.2% -6.2%	114,565 120,696	14,473 15,848	12	1,206	143,509 152,376		IER: HIGH MILES = >140,000 PROJECTED	96	\$17,500 \$17,000	\$0	\$17,500 \$17,000	\$229.98	\$20	\$249.98
		and the second of the second o	100	ATTENT.	manus, 22 of	- Thr. 42 (8)	den, was	14,040	16	t,agu	146,370	100,210 011	en, men miles = >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40

COLORADO STATE FLEET MANAGEMENT VEHICLE REPLACEMENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005

(Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT FLEET REPLACE 737 Attachment Costs Do Not Replace 975 **Budget for Hybrids**

Plus 2 Snow Cats Ron's updates

								6%												
						R/Q	U	V	W	X V/W T	Y U+(24 x "X	AA U+(36 x "X")	AB	AD	AE	AF	AG	AH	Al	AJ
						CPM %	Last		FY05	FY05 Avg	Projected	If Not Replaced:		New	1	VIII EN	Total	New Agency		
Count	Dept	Section	Body Code	Year	License	Variance	Billed Odo June 05	FY05 Miles	Months Billed	Monthly Miles	Mileage June 07 (24 mos)	Miles by June 08 (36 Mos)	Recommendation	Loan Term	Base Price	Attach	Purchase Cost	lease/loan Pmt	New Cust Mgmt Fee	Total Agency Fixed Pmt
41	TOO	DENVER TRAFFIC	E2	1998		343.3%	97,506	15,506	12	1,292	128,514	1 - 1/4 / 14 4 4 1 1 1 1 1	t: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
43	DOT	DENVER TRAFFIC	F2 K1	1997	533A77 512BAW	204.5% 27.4%	137,243 96,641	23,743	12	1,978 2,061	184,715 146,105		t: HI COST = %DIFF >100% t: HIGH MILES = >140,000 PROJECTED	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
44	TOO	DURANGO ENGINEERIN		1995	485A64	669.7%	134,221	6.585	12	548	147 373		t: HI COST = %DIFF >100%	96	\$24,500	\$0	\$23,000	\$302.25	\$20	\$322.25
45	DOT	DURANGO ENGINEERIN	K2	1998	385A80	139.1%	102,166	14,041	12	1,170	130,246		t: HI COST = %DIFF >100%	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
46	DOT	DURANGO ENGINEERIM		1996	819A72	13.0%	118,900	11,631	12	969	142,156	153,784 ОТНЕК	R: HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
47	DOT	DURANGO ENGINEERIN DURANGO ENGINEERIN		1995	428A64 775A78	-9.6%	118,335	14,666	12	1,222	147,663		t: HIGH MILES =>140,000 PROJECTED	96	\$31,500	\$0	\$31,500	\$413.96	\$20	\$433.96
49	COT	DURANGO MAINTENAN	4 400	1999	209A81	-67.0% 390.9%	106,729	21,995	12 12	1,832 917	141,285 128,737		R: HIGH MILES = >140,000 PROJECTED VERY HI COST = %DHF >200%	96 96	\$31,500 \$23,000	\$0 \$0	\$31,500 \$23,000	\$413.96 \$302.25	\$20 \$20	\$433.96 \$322.25
50	DOT	DURANGO MAINTENAN		1995	349A64	310.6%	180,025	17 231	12	1,435	214.465		E: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
5.1	TOG	DURANGO MAINTENAN		2001	6958AV	-45.5%	121,504	31,875	12	2,656	185,248		t: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
52	DOT	DURANGO MAINTENAN		2001	3550HU	150.0%	78,490	21,240	12	1,770	120,970		2: HI COST = %DIFF > 100%	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
53 54	DOT	DURANGO MAINTENAN DURANGO MAINTENAN		2001	858BAV 882BAV	-46.1% -93.4%	104,255	25,780	12	2,148	155,807		R: HIGH MILES =>140,000 PROJECTED	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
55	DOT	DURANGO MAINTENAN		1999	489A06	9.7%	106,223	23,909	12	1,741	154,031		E: HIGH MILES =>140,000 PROJECTED	96 96	\$24,500 \$23,000	\$0 \$0	\$24,500 \$23,000	\$321.97 \$302.25	\$20	\$341.97
56	DOT	DURANGO MAINTENAN		2001	4288AW	-17.4%	105,453	32,549	12	2.712	170.541	1. 134 4 4 4 1 1 1 1 1	E HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20 \$20	\$322.25 \$348.54
57	DOT	DURANGO MAINTENAN	1 444	2000	135BAV	-39.1%	102,475		12	1,576	140,299		R: HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25.000	\$328.54	\$20	\$348.54
58	TOO	GEOTECHNICAL UNIT	K5	1999	012A82	-25.8%	101,000	22,285	12	1,857	145,568		R: HIGH MILES = >140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
59 60	001	GRAND JCT ENGINEER GRAND JCT ENGINEER	A8	1997	615A77	-75.4% 7.6%	115,586	14,611	12	1,217	144,794		t: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
61	DOT	GRAND JCT ENGINEER	K1	1996 1998	SARARS	29.0%	117,104	26,216	12	1,480 2,184	143,383 169,520	10.11.00	t: HIGH MILES = >140,000 PROJECTED	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
62	DOT	GRAND JCT ENGINEER		1998	4D4CHU	290.3%	117.025	9.858	11	896	138.529		t: HI COST = %DIFF > 100%	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
63	DOT	GRAND JCT MAINTENA	00	1998	687A88	48.8%	115,566	14,710	12	1,225	144,966		R: HIGH MILES = >140,000 PROJECTED	96	\$19,500	\$0	\$19,500	\$256.26	\$20	\$276.26
64	TOO	GRAND JCT MAINTENA		1994	465A63	-94 0%	131,584	10,686	12	890	152.944	Constitution of the con-	PROJECTED >150,000 Miles	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
65 66	DOT	GRAND JCT MAINTENA GRAND JCT MAINTENA	5	1999	4028AW 150A77	50.6% 24.2%	131,005	27,705	12	2,308	186,397		R: HIGH MILES = >140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12
67	DOT	GRAND JCT MAINTENA		2001	6938AV	-66 7%	98,550	24,739	12	2,410	204,274		R: HIGH MILES =>140,000 PROJECTED	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
68	DOT	GRAND JCT MAINTENA		2001	2868AW	-28.8%	104.615	20,545	12	1,712	145,703		t: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
69	DOT	GRAND JCT MAINTENA		2001	251BAW	-25.8%	97,328	22,533	12	1,877	142,376		R: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
70	DOT	GRAND JCT MAINTENA		2001	WASTIR	-17 4%	96,415	23,155	12	1,929	142,711		R: HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
71 72	DOT	GRAND JCT MAINTENA GRAND JCT TRAFFIC	Q4 E2	2002	472DHS 694BAV	-3.5% -55.2%	209,720 87 391	72,582 28,159	12	6,048 2,346	354.872 143.695		R: HIGH MILES = >140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
73	DOT	GRAND JCT TRAFFIC	E2	1999	202A81	40.9%	112,976		12	1,798	143,695		t: HIGH MILES = >140,000 PROJECTED	96 96	\$17,500 \$23,000	\$0 \$0	\$17,500 \$23,000	\$229.98 \$302.25	\$20	\$249.98
74	DOT	GREELEY ENGINEERIN	06	1997	450A77	50.8%	112,787	and the same	12	1,853	157,259		E: HIGH MILES =>140,000 PROJECTED	96	\$24,000	\$0	\$23,000	\$315.39	\$20 \$20	\$322.25 \$335.39
75	TOG	GREELEY ENGINEERIN		1998	684A68	35.4%	111,557	17,678	12	1,473	146,909		: HIGH MILES = >140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
76 77	DOT	GREELEY ENGINEERIN	F2	1999	839A76	53.0%	92,150	13,969	12	1,164	120,086	134,054 GRP1:	HI USAGE & HI COST= >12,000 miles & %Diff >50%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
78	TOO	GREELEY ENGINEERIN GREELEY ENGINEERIN	F2	1999 1998	260A81 731A88	540.9%	90,600	11,307	12	942	113,208		t: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
79	DOT	GREELEY ENGINEERIN		1990	AGOARO	218.2% 210.6%	103,500 94,100	18,200 23,696	12	1,516 1,974	139,884	ranger a wrong	t: HI COST = %DIFF > 100% t: HI COST = %DIFF > 100%	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302,25 \$302,25	\$20 \$20	\$322.25
80	DOT	GREELEY ENGINEERIN		1999	842A80	106 1%	74.101	14.172	12	1,181	102,445		E: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25 \$322.25
81	DOT	GREELEY ENGINEERIN		1997	806A68	1.5%	109,914	19,552	12	1,629	149,010		HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
82	DOT	GREELEY ENGINEERIN		2001	2878AW	-53.0%	87,746	30,101	12	2,508	147,938	178,034 OTHER	E: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
84	DOT	GREELEY ENGINEERIN GREELEY ENGINEERIN	F2	1999	595A06 264A77	4.5%	90,400	25,700	12	2,141	141,784		R: HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
85	100	GREELEY ENGINEERIN		1996	700A86	-45 2% -32 3%	123,127	19,418	12	1,618	161,959 140,250		2: HIGH MILES =>140,000 PROJECTED	96 96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302,25 \$302,25	\$20 \$20	\$322.25 \$322.25
86	DOT	GREELEY MAINTENANC	F2	2001	274BAW	143.9%	97,156	19,423	12	1.618	135,988		E: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
87	DOT	GREELEY MAINTENANC		2001	2608AW	137.9%	80,299	12,923	12	1,076	106,123		R: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
88 89	TOG	GREELEY MAINTENANK		1999	130A81	109.1%	110,830	25,876	12	2,156	162,574		t: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
90	DOT	GREELEY MAINTENANC GREELEY MAINTENANC		2002 1998	467DHS 048A69	-78 8% -86 8%	95,500 112,818	35,104	12	2,925	165,700		t: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
91	DOT	GREELEY TRAFFIC	E8	2001	4878AW	139.3%	85.508	20,781	12	1,146	140,322		R: HIGH MILES = >140,000 PROJECTED	96 96	\$24,500 \$23,000	\$0 \$0	\$24,500 \$23,000	\$321,97 \$302.25	\$20 \$20	\$341,97 \$322.25
92	DOT	GREELEY TRAFFIC	K2	2000	140BAV	-32.6%	94,518	22,864	12	1.905	140,238		: HIGH MILES = >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328,54	\$20	\$348.54
93	DOT	PUEBLO ENGINEERING		1999	571A06	184.6%	89,393	12,349	12	1,029	114,089	The state of the s	: HI COST = %DIFF > 100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
94 95	DOT	PUEBLO ENGINEERING	2,532	1997	618A77	100.0%	95,815	12,847	12	1,070	121,495		t: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
96	DOT	PUEBLO ENGINEERING PUEBLO ENGINEERING		1996	369A74 001DHT	67.1% 383.1%	119,511 78,547	11,121	12	926 1,118	141,735 105,379		t: HIGH MILES = >140,000 PROJECTED	96	\$22,000	\$0	\$22,000	\$289.11	\$20	\$309.11
97	DOT	PUEBLO ENGINEERING		1998	698A68	153.0%	108,569	13,425	12	1,118	105,379		t: HI COST = %DIFF > 100%	96 96	\$18,500	\$0 \$0	\$18,500	\$243.12	\$20	\$263.12
96	DOT	PUEBLO ENGINEERING		1996	109A75	112.1%	136,557	12,133	12	1,011	160,821		t: HI COST = %OFF >100%	96	\$23,000 \$23,000	\$0 \$0	\$23,000 \$23,000	\$302.25 \$302.25	\$20 \$20	\$322.25 \$322.25
99	DOT	PUEBLO ENGINEERING		1998	732A68	110.6%	102,273	11,184	12	932	124,641		HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
100	100	PUEBLO MAINTENANCE		2001	5178AW	118 7%		21,197	12	1,766	142,663	163,855 OTHER	t: HI COST = %DIFF > 100%	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
101	DOT	PUEBLO MAINTENANCE	F2	1999	839A80	-56.1%	145,327	22,263	12	1,855	189,847	212,107 OTHER	HIGH MILES = >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302,25	\$20	\$322.25
																			Fixed Total:	\$32,048.17
																	Α	FY07 Pro-Rai nnualized Fixe		\$128,192.67 \$384,578.02
1	GOV	OFC ENERGY CONSER	К3	1996	30\$A7\$	-15.6%	112,493	14.523	12	1,210	141,533	156,053 OTHER	t: HIGH MILES = >140,000 PROJECTED	96	\$31,500	\$0	\$31,500	\$413,96	\$20	\$433.96
											· No.					40	+00,000		Fixed Total:	\$433.96
																		FY07 Pro-Rai		\$1,735.82
																	A	nnualized Fixe	d Payments:	\$5,207.46
1	G\$5	CITS NETWORK SERVICE	DA	1995	252A64	207,7%	98,080	11,123	12	926	120,304	131,416 OTHE	HI COST = %DIFF > 100%	96	\$19,500	\$0	\$19,500	\$256.26	\$20	\$276,00

FLEET MANAGEMENT COLORADO S VEHICLE REPL MENT CANDIDATES

FISCAL YEAR 2007 - Source: CARS Extraction Saturday, July 9, 2005 (Parameters: Project min 100K miles/Model Year 1995 and older/with or without loan balance)

AGENCY SUMMARY COUNT FLEET REPLACE 737 Do Not Replace 975

Attachment Costs **Budget for Hybrids** Plus 2 Snow Cats Ron's updates

																		6%		
						<u>s</u>	U	٧	W	X	Y	AA	AB	AD	AE	AF	AG	AH	Al	LA
						R/Q	Frank .				U+(24 x "X	U+(36 x "X")								
			Body			CPM %	Last Billed	FY05	FY05	FTU5 AVG		If Not Replaced:		New	Base	Attach	Total	New Agency	New Cust	Total Agency
Count	Dept	Section	Code	Year	License	0.000	Odo June	Miles	Months	monthly	June 07	Miles by June 08	Recommendation	Loan	Price	Cost	Purchase	lease/loan	Mgmt Fee	Fixed Pmt
						from Avg	05		Billed	Miles	(24 mos)	(36 Mos)		Term			Cost	Pmt		
2	GSS	MOTOR POOL	A3	2000	8528AU	165.5%	95,372	17,785	12	1,482	130,940	148,724 OTHER	: HI COST = %DIFF >100%	84	\$14,500	\$0	114,500	\$211.82	\$20	\$231.82
3	GSS	MOTOR POOL	A6	1999	646A06	148.7%	108,524	19,496	12	1,624	147,500	166,988 OTHER	: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
4	GSS	MOTOR POOL	AS	1999	540A06	120.5%	118,697	13,587	11	1,235	148,337	163,157 OTHER	: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
5	GSS	MOTOR POOL	AS	2000	543BAU	79.5%	106,773	20,610	12	1,717	147,981	168,585 OTHER	: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
6	GSS	MOTOR POOL	K2	1999	139A81	-20.5%	104,252	20,592	12	1,716	145,436	166,028 OTHER	: HIGH MILES = >140,000 PROJECTED	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
7	GSS	MOTOR POOL-DOW	A6	1998	817A68	-15.4%	131,170	8,772	12	731	148,714	157,486 OTHER	: HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
8	GSS	MOTOR POOL-DOW	K5	1999	141881	164.1%	91,611	22,692	12	1,891	136,995	159,687 OTHER	: HI COST = %DIFF >100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
9	GSS	TELECOMMUNICAT	F3	2001	(80.5BXIV)	-43.0%	105,360	25,431	12	2,119	156,216	181,644 GRP1:	PROJECTED >159,000 Miles	96	\$24,500	\$5,000	\$29,500	\$387.67	\$20	\$407.67
10	GSS	TELECOMMUNICAT	F'3	1999	132461	7.0%	107,156	18,301	12	1,525	143,758	162,056 OTHER	: HIGH MILES = >140,000 PROJECTED	96	\$24,500	\$5,000	\$20,500	\$387.67	\$20	\$407.67
3 1	GSS	TELECOMMUNICAT	SC	1959								SNO-C	AT REPLACEMENT	120	\$125,000	\$0	\$125,000	\$1,387.76	\$20	\$1,407.76
12	GSS	TELECOMMUNICAT	SC	1959								SNO-C	AT REPLACEMENT	120	\$125,000	\$0	\$125,000	\$1,387.76	\$20	\$1,407.76
																			Fixed Total:	\$5,982.75
																		FY07 Pro-Rat	tion (4 mos):	\$23,930.99
																	A	Annualized Fixe	d Payments:	\$71,792.98
1	JUD	PUBLIC DEFENDER	A8	1996	792A74	442.1%	112.931	9.999	7	1,428	147.203	164 339 OTHE	t: Ht COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
2	AJD	PUBLIC DEFENDER	A6		S71BAV	-89.5%	84.672		12	2.630	147,792		HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
3	JUD	PUBLIC DEFENDER	A6	2001	4508AW	57.9%	91,500	25,255	12	2.104	141,996	11.410.44	HIGH MILES = >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35
a	JUD	PUBLIC DEFENDER	K1	2001	4788AW	9.5%	97.658	27,361	12	2.280	152,378		HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
5	JUD	PUBLIC DEFENDER	K1	2001	4738AW	-47.6%	98,371	23,291	12	1,940	144,931	the state of the s	: HIGH MILES = >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00
6	JUD	PUBLIC DEFENDER	К2			17950.0%	123,256		11	911	145,120		t: HI COST = %DIFF > 100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21
7	CRA	STATE COURT ADMIN	AG	10000	- CH-104	155.3%	92,288		12	1.183	120,680	14.416.00	t: HI COST = %DIFF > 100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
A	JUJD-	STATE COURT ADMIN	AB			107.9%	76,290		12	1.127	103,338		HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
9	CALR	STATE COURT ADMIN	AG		532DH8	-36.8%	102,494		12	2,345	158,774		HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
10	JUD	STATE COURT ADMIN	AR			-10.5%	104.809		12	1,830	148,729		R: HIGH MILES = >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
11	38 1875	STATE COURT ADMIN	AG			26.3%	82,415		12	2.622	145,343		R: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
	40.000	10 () 1 () () () () () () () () (2 664	40.00 Octo	SHE GLOSS GL	96,61,173,103	Oa, TIO	4,414	***	en j Granan	140,040	170,007 01110	. (IIII) MILLO ITO, DOI I HOULD ILD		\$77,000	\$369,400	477,000	100000000000000000000000000000000000000	Fixed Total:	\$3.119.27
																-000,700		FY07 Pro-Rai		\$12,477.06
																	,	Annualized Fixe		\$37,431,18
																		Attended to the	my	40.,.010

AGE	NCY TOTALS (Incl Mgmt F	
	Monthly	\$334,996.88
	Prorated - All	\$1,631,900.76
	Annualized	\$4,019,962.53
DPA-F	LEET TOTALS (Less Mgmt	Fee)
tal Acquisition	Monthly Fixed Total:	\$320,216.88
\$17,540,400	FY07 Pro-Ration:	\$1,565,060.76
	Annualized Payments:	\$3,842,602.53

Schedule 6 **FY 2006-07 STATEWIDE DECISION ITEM REQUEST**

Budget Analyst: Robb Fuller

Department: Personnel and Administration

Priority Number: Decision Item #2

Division: Executive Office, Division of Information Technologies

Program: Network Services

Request Title: MNT Telecomm Truth-in-Rates

Dept. Approval: OSPB Approval:

Statutory Citation: 24-30-908, C.R.S.

Date: November 15, 2005 Date: יון וג'וטר

Date: 11/15/05

		1	2	3	4	5	6	7	8	9	10
Long Bill Line Item	Fund Source	Prior-Year Actual FY 2004-05	Appropriation FY 2005-06	Supplemental Request FY 2005-06	Total Revised Request FY 2005-06	Base Request FY 2006-07	Decision/Base Reduction FY 2006-07	November 1 Request FY 2006-07	Budget Amendment FY 2006-07	Total Revised Request FY 2006-07	Change from Base in Out Year FY 2007-08
	Total	\$0	\$ 53,480	\$0	\$53,480	\$53,480	(\$3,010)	\$50,470	\$0	\$50,470	\$0
	FTE	0.0	The state of the s	0.0		0.0			0.0	0.0	0.0
Total of all line	GF	0	0	0	0	0	0	0	0	0	0
items	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	53,480	0	53,480	53,480	(3,010)	50,470	0	50,470	0_
	FF	0	0	0	0	0	0	0	0	0	0
	Total	\$0	\$53,480	\$0	\$53,480	\$53,480	(\$3,010)	\$50,470	\$0	\$50,470	\$0
Executive Office,	FTE										
Multiuse Network	GF									0	
Payments	CF									0	
- myillollus	CFE		53,480		53,480	53,480	(3,010)	50,470		50,470	
	FF										

Letter Notations:

Cash Fund Name/Number: Fund 603

IT Request: No

Supplemental and Budget Amendment Criteria: New Data

Request for New or Replacement Vehicles: No

Request Affects Another Department(s): Yes - Statewide Request impacting multiple departments.

Efficiency and Effectiveness Analysis FY 2006-07 Statewide Decision Item

Department: Department of Personnel & Administration

Long Bill Group/Division: Division of Information Technology

Program: Network Services

Request Title: MNT Telecomm Truth-in-Rates

Request Criteria New Data

Priority Number: Decision Item # 2 (Statewide)

Summary of Request

This request seeks statewide adjustments to FY 2006-07 Multi-Use Network (MNT) Common Policy allocations/appropriations statewide in accordance with the Telecommunications Truth-in-Rates initiative. This request has been submitted annually in recent years in order to update individual agencies' circuit inventory, and to revise assumptions related to infrastructure components and recoverable costs associated with the provision of MNT to customers. The current request includes multiple components. Specific adjustments identified in the request this fiscal year are as follows:

- Similar to past fiscal years, this request recommends adjustments to the budget request year (FY 2006-07) appropriations to State agencies for MNT. The primary objective of this component of the request is to realign allocations statewide to reflect updated circuit inventories as of June 30, 2005.
- As in prior fiscal years, the current request updates all recoverable cost components based upon most current known factors, estimates and assumptions.
- Finally, the Department's FY 2005-06 Statewide request for MNT (submitted on November 1, 2004 Statewide Base Reduction Item #1) and the FY 2005-06 Budget Amendment each reflected a substantial reduction of just over \$1.571 million in aggregated network access point (ANAP) fees paid to Qwest and several of Qwest's partner entities in accordance with the terms of a contract extension between Qwest and the State that was executed in November 2003. Under the terms of the agreement, and the associated ANAP fee payment schedule, the fees were scheduled to be substantially reduced beginning July 1, 2005. As identified in the FY 2004-05 Supplemental and FY 2005-06 Budget Amendment, and other communications with JBC staff, one of Qwest's partner entities (CenturyTel) who provides circuit connections to the State as part of the

State's Master Services Agreement with Qwest has indicated through Qwest that they require the continuation of some level of ANAP fee payments in order to continue to provide service. Qwest has indicated that the other two partner entities, Phillips County Telephone Company (PCTC) and Eastern Slope Rural Telephone Association (ESRTA), will require continuation of some level of ANAP fee payments as well.

Additional background related to this topic will be provided later in the request, but the current recoverable costs are calculated with the assumption that an estimated \$65,000 per month will be required in FY 2006-07 and future years to provision the circuits and network access points necessary to provide the level of service expected by MNT customers, either to CenturyTel, PCTC and ESRTA (as Qwest subcontractors) or to other providers, if necessary. DPA should be able to manage the increase in ANAP expenses for the Qwest partners at the estimated level of \$65,000 per month within the current appropriation for DoIT Network Services Operating Expenses based upon current trends and projections. However, since this line item contains many components over which DPA does not have control, a subsequent request may be necessary. These components include circuits and long distance charges, which are customer driven. We will continue to monitor these components and this line item.

In summary, this FY 2006-07 Decision Item contains a net increase in departmental appropriations statewide of \$166,031 and an additional increase in MNT appropriations for non-OSPB appropriated entities of \$328,268 (which represents the increase to the Department of Transportation). The DPA share of this statewide request is a decrease of \$3,010 cash funds exempt. (See Attachment A for total requested adjustments by department and recoverable program costs for FY 2006-07.)

Problem or Opportunity Definition

Appropriations for Multiuse Network Payments represent the cost to State agencies for circuits and their share of recoverable costs associated with DPA's provision of and administration of MNT to its customers. Recoverable costs include funding for contracts with Qwest and its partners (including ANAP fess, LATA crossing fees, costs associated with existing MNT circuits, network monitoring, Internet access costs, etc), infrastructure (backbone) costs, anticipated billings based on department-by-department circuit inventory, and estimated administrative/operational costs and overhead.

The MNT Project successfully reached the end of its construction phase during FY 2003-04 and moved into an operational phase during FY 2004-05. A complete MNT network allows users in every county to connect to the State network with a high-speed connection. As a result, inexpensive Internet access, high quality of service, video, and voice over IP are available to users, subject only to last mile connectivity. The infrastructure is in place to accommodate economic development and increased distance learning opportunities, particularly in rural Colorado, and telecommunications costs have been reduced for the benefit of State and local public entities as a result. However, Qwest has indicated that many of the non-urban area network components are not yet sustainable without continued State subsidization. Direct

marketing efforts by the State continue to ensure that State agencies and political subdivisions are aware of the capabilities of MNT, and are able take advantage of the network. This network, and the new capabilities that it provides for State and local government and the public, exists specifically because of the efforts of the Department, the Division of Information Technologies (DoIT), and its external partners.

While the components that are included in "recoverable costs" may be very specific, the projection for recoverable costs and the subsequent allocations to State agencies that result in the initial FY 2006-07 Common Policy recommendations are a best estimate given current information, and are developed approximately eight months prior to Common Policy figure setting in the spring of 2006 (eleven months prior to the beginning of the applicable fiscal year). As a result, this request and the associated Common Policy allocations for State agencies will be updated/revised at least twice: once in late February/early March of 2006, to incorporate the results of FY 2006-07 JBC action taken during figure setting for DPA, other agencies', and other Common Policies, and in addition, a Supplemental Request will most likely be submitted in the middle of FY 2006-07, as has been the case historically, in order to "true-up" recoverable costs and to update utilization and circuit inventory by department to reflect the most current data (at a minimum to capture actual circuit inventory/utilization from the end of FY 2005-06).

As identified above in the *Summary of Request*, this request contains several adjustments. The first is merely an adjustment to reflect updated circuit inventories by agency and to subsequently recalibrate agency allocations. Buildouts, or substantive increases in utilization (circuit inventory), and reductions in utilization (circuit aggregation, migration, etc) are captured here. For example, this request includes a materially significant increase of \$328,268 in the allocation for the Colorado Department of Transportation over the current fiscal year appropriation, reflecting upgrades in their data circuits. Conversely, the Department of Human Services allocation has decreased by \$139,992 over the current fiscal year appropriation.

The second adjustment contained in the request, as referenced above, relates to funding for ANAP fees. The initial FY 2005-06 statewide MNT request (submitted November 1, 2004 as Statewide Base Reduction Item #1), and the FY 2004-05 Supplemental/FY 2005-06 Budget Amendment submitted to the Joint Budget Committee in January of 2005 included a reduction in total ANAP charges projected for FY 2005-06 to \$365,004 (a reduction of \$1,571,720). By way of background, the State's initial contract with Qwest for the enabling of the Multi-use Network included subsidy payments made to the telecommunications providers (Qwest partners) for ANAP fees. These subsidies were initially agreed to for the purpose of facilitating network infrastructure in rural areas of Colorado. The subsidies were never anticipated by the State to continue indefinitely, and in August 1, 2003, via Contract Amendment #2, the State exercised the right to extend the MNT contract with Qwest as per provisions in the original contract. The State exercised all five option years at once, extending the contract until June 30, 2010. This amendment also included an Exhibit D, which clearly identified all ANAP fees, including those due to Qwest and non-Qwest entities, on a monthly and annual schedule. The amendment indicated that the total contract value (maximum) for all ANAP charges through June 30, 2010 is \$9,050,471.10. Specifically, however, Exhibit D reflected a table that clearly identified that no ANAP fees would be due for non-Qwest ANAP's after June 30, 2005.

Subsequent to the submission of the FY 2005-06 request that incorporated the substantial reduction of ANAP fees and the resulting decrease in recoverable costs and statewide billings, Qwest requested that the Department reconsider its position on this issue. Though the terms of Contract Amendment #2 specifically address the elimination of certain ANAP fees effective June 30, 2005, while continuing to dictate the provision of MNT services by Qwest (and its partners) through June 30, 2010, Owest has continued to maintain in recent months that it believes that its partners will be unable to provide the desired level of services absent continued subsidization on ANAP fees. While the legal opinion of the Department (with concurrence from the Attorney General's Office) is that DPA and the State are not legally obligated to continue subsidizing the network infrastructure of Qwest's partners by continuing with payment of the aforementioned ANAP fees beyond June 30, 2005, the Department believes that the FY 2006-07 statewide MNT request should responsibly incorporate a \$65,000 per month estimate of costs in order to continue to provision the circuits and network access points required to provide the level of service necessary to MNT customers. Ultimately these funds may be remitted to CenturyTel and/or other Qwest partners (as Qwest subcontractors) or to other providers, if necessary. Either way, it is proactive for this request to include assumptions that will address subsidization of ANAP fees. If this funding is not included in the recoverable costs and associated billings for MNT, the critical services in these rural areas served by the local telecoms may be suspended, violating the intent of the statewide high-speed digital network. As discussed earlier, the Department believes at this time that this additional expense can be managed within the existing base appropriation for Network Services Operating Expenses.

Another adjustment that is routinely included in this statewide Decision Item annually is an update of administrative/operational cost estimates and overhead. Historically, the estimated personal services based administrative/operational costs that need to be recovered through billings to customers are allocated based on a variety of methods; individual position surveys, desk audits, employee/supervisor interviews, etc. During the process of calculating recoverable costs for the current request, the base personal services component of MNT recoverable costs has decreased by nearly \$300,000, POTS allocations to be recovered through MNT billings have decreased by approximately \$74,000, while the "allocated overhead" has increased by approximately \$100,000. To some degree, these types of adjustments should be expected. During any fiscal year, or other time period analyzed, there will be certain areas/functions where costs to support a service may come in under initial projections, the actual consumption of a particular service may turn out to be higher than originally anticipated, or the internal resources allocated to a certain function may change. This is especially relevant in the case of MNT as a result of the transition from the construction phase of MNT to the implementation phase and finally to the operational phase. At this point, it is reasonable that less day to day personnel are required to maintain existing service levels, however, administrative personal services overhead may be expected to increase, as higher level managers and subject matter experts become more involved in a variety of functions, including, but not limited to, addressing of and resolution of major customer issues, addressing/resolution of provider issues, and the development and implementation of cost containment techniques and other efficiencies.

Finally, a previous adjustment contained in the FY 2004-05 Supplemental/FY 2005-06 Budget Amendment request was a reallocation of certain backbone expenses associated with MNT. Historically, since the inception of MNT as a Common Policy, circuits were charged back to

DPA that were actually part of the MNT backbone. Since these circuits were determined to be backbone related, the Department determined that the most equitable methodology included allocation of the applicable circuits across the entire customer base. This adjustment resulted in incremental adjustments to agency allocations, proportionate to their share of the total statewide allocation. The Joint Budget Committee ultimately approved this adjustment unanimously, during consideration of both the FY 2004-05 MNT "true-up" Supplemental Request, and as part of the final FY 2005-06 Common Policy for MNT that was used to calculate FY 2005-06 agency Long Bill appropriations for MNT. The result was that the total cost of MNT did not change, only the alignment of expenses with departments. The adjustment identified above continues to be included as a component of this FY 2006-07 Decision Item for MNT.

Available Alternatives

Alternative #1 (Recommended)

Alternative #1 seeks an adjustment to statewide allocations for MNT based upon updated circuit inventory, and updates to the recoverable cost basis. Alternative #1 is equitable and consistent with the Truth-in-Rates methodology, and prior OSPB and JBC actions.

Alternative #2

Alternative #2 would continue with the status quo, which would be inequitable, inconsistent with the Truth-in-Rates methodology, and would result in misapplication of charges to customers.

Statutory and Other Authority

Section 24-30-908, C.R.S

Linkage to Objectives

DPA FY 2006-07 Strategic Plan:

Departmental goal: Maintain the Truth-in-Rates Philosophy Departmentwide.

Associated objectives included the following: Continue the Truth-in-Rates philosophy to ensure that rates recover the cost of services and remain competitive.

Departmental goal: Create and Enhance Stakeholder Relationships.

Associated objectives included the following: Facilitate and coordinate statewide and Common Policy related Change Requests and legislation that affects multiple stakeholders and State departments.

Departmental goal: Play a Central Role in Using Information Technology to Streamline Government.

Associated objectives included the following: Continue to maximize network and computer infrastructure priorities to generate optimal capacity and efficiencies in costs.

Assessment of Alternatives

Alternative #1 (Recommended)

Alternative 1 is the recommended alternative as it will allow for the continued provision of MNT at necessary service levels for the benefit of customers statewide, updates recoverable costs to represent current cost assumptions and estimates, will update allocations/appropriations to customers statewide based upon the most current utilization data available, and provides for cost recovery as defined in statute.

Alternative #2

Alternative 2 is not recommended, as it would not realign agency appropriations and billings to reflect current utilization and program costs. This would inequitably result in some agencies essentially being under billed for MNT, while other agencies would unfairly be burdened by being forced to pay for excessive telecommunications billings from continuation level MNT and operating appropriations.

Concerns or Uncertainties

The primary uncertainty associated with this request is related to the resolution of the pending ANAP fee issue discussed previously, which could result in increased program costs in FY 2006-07.

Other Considerations:

A topic that has been discussed between the Department, OSPB and JBC in the past is related to the question of what point will be appropriate to move circuit costs from the MNT common policy appropriation to operating line items. The objective of this change would be to facilitate desired customer behavior with regard to material changes to circuit inventory on a department-by-department basis. In summary, DPA, JBC and OSPB have all had concern about how thoroughly customer departments may analyze the potential cost impact of decisions to add new circuits when the allocations and resulting appropriations are paid from a Common Policy oriented line item. One proposed solution contemplated was that once the MNT was successfully migrated/transitioned from the construction to the operational phase, the circuit costs could be migrated to departments' programmatic operating expenses line items. While this may serve to drive the desired customer behavior, a negative aspect of this approach is that it does not as easily allow for isolation of all MNT based appropriations and expenses in one consolidated

budgetary location by department. The Department expects to continue to coordinate with OSPB and JBC during the current budget cycle to determine how this issue should best be addressed both in the short and long-term.

Conclusion/Recommendation:

The Department recommends Alternative #1, which is consistent with Truth-in-Rates. This alternative updates the statewide allocation for MNT for FY 2006-07 to include changes in circuit inventory/utilization that are currently known, and any necessary updates to the recoverable cost basis. As described above, the adjustments contained in this request are necessary for the purposes of ensuring equitable treatment of State agency MNT customers, to remain consistent with the Truth-in-Rates philosophy, and to continue to provision MNT at the necessary service levels for our customers in current and future fiscal years.

DEPT	Department Name	FY06 Long Bill MNT Line	FY07 Requested MNT Line	Net Increase (Decease)
AAA	Department of Personnel & Administration	\$53,480	\$50,470	(\$3.010)
BAA	Department of Agriculture	\$24,309	\$19,878	(\$4,431)
CAA	Department of Corrections	\$987,757	\$1,052,820	\$65,063
DAA	Department of Education	\$34,033	\$31,798	(\$2,235)
EAA	Office of the Governor	\$51,049	\$47,713	(\$3.336)
FAA	Department of Public Health and Environment	\$157,198	\$152,080	(\$5,118)
GAA	Department of Higher Education	\$0	\$0	\$0
HAA	Department of Transportation (Not Approp)	\$748,718	\$1,076,986	\$328,268
IHA	Department of Human Services	\$2,093,818	\$1,953,826	(\$139.992)
JAA	Judicial (JAA + PD (JCA))	\$532,368	\$515,308	(\$17,060)
JAA	Judicial (JAA)	\$329,792	\$320,140	(\$9.652)
JCA	Judicial - Public Defender (JCA)	\$202,575	\$195,168	(\$7,407)
KAA	Department of Labor & Employment	\$93,995	\$78,416	(\$15.579)
LAA	Department of Law	\$0	\$0	\$0
MAA	General Assembly	\$0	\$0	\$0
NAA	Department of Local Affairs	\$35,653	\$84,504	\$48,851
OAA	Department of Military Affairs	\$0	\$0	\$0
PAA	Department of Natural Resources	\$795,715	\$880,852	\$85,137
RAA	Department of Public Safety	\$970,740	\$952,773	(\$17,967)
SAA	Department of Regulatory Agencies	\$2,431	\$2,431	\$0
TAA	Department of Revenue	\$1,465,834	\$1,643,365	\$177,531
TAA	Department of Revenue - Admin	\$1,231,300	\$1,361,714	\$130,414
TFA	Department of Revenue - Lottery	\$234,534	\$281,651	\$47,117
UHA	Department of Health Care Policy & Finance	\$0	\$0	\$0
VAA	Secretary of State	\$55,911	\$54,088	(\$1.823)
WAA	Department of Treasury	\$0	\$0	\$0
STATE	TOTAL BILLING ALL STATE AGENCIES	\$8,103,009	\$8,597,308	\$494,299
TOTAL BILLIN	G ALL STATE AGENCIES (appropriated)	\$7,354,291	\$7,520,322	\$166,031

MNT Cost Details	FY07 Req.			FY06 LB Ref			
Circuits - Qwest single bill	\$	6,300,000	•	4,260,000			
Circuits - Qwest frame	\$		\$	1,860,000			
Circuits - Moves/Adds/Changes	\$		\$	~			
NMS based June 2004	\$	480,000	\$	480,000			
occ	\$	-					
Equipment Maintenance	\$	550,146	\$	480,000			
LATA Crossing Costs	\$	84,000	\$	84,000			
FRGP (Internet) fees	\$	120,000	\$	120,000			
Subtotal MNT program Costs	\$	7,534,146	: \$	7,284,000			
Personnel Costs	\$	721,316	S	998,968			
POTS	\$	30,667	\$	104,552			
Allocated Overhead	\$	333,397	. \$	233,046			
Indirect Costs	\$		\$	317,439			
Central Appropriations	\$	32,778	Q				
Subtotal w/o ANAP	\$	8,652,304	\$	8,938,005			
ANAP fees	S	365.004	Š	365,004			
Non-Qwest aggregation costs	\$	780.000					
Total MNT Program Costs	\$	9,797,308	\$	9,303,009			
7 (1 mm) 4 (
Amount from NSA	\$	1,200,000	\$	1.200,000			
Amount from State Agencies	\$	8,597,308	\$	8,103,009			
TOTAL MNT BILLING	S	9,797,308	S	9.303.009			
total MNT billing State Agencies	\$	8,597,308	\$	8,103,009			

Statewide Decision

Item #3

Schedule 6 FY 2006-07 STATEWIDE DECISION ITEM REQUEST

Budget Analyst: Cindy Baouchi

Dept. Approval: _ OSPB Approval: _

Statutory Citation:

Department: Personnel and Administration Priority Number: Statewide Decision Item #3

Division: Division of Central Services

Program: Facilities Maintenance, Camp George West

Request Title: Herbicide Program for Compliance with Colorado's Noxious Weed Act

Date: November 15, 2005

Date: 11/15/03

		1	2	3	4	5	6	7	8	9	10
Long Bill Line Item	Fund Source	Prior-Year Actual FY 2004-05	Appropriation FY 2005-06	Supplemental Request FY 2005-06	Total Revised Request FY 2005-06	Base Request FY 2006-07	Decision/Base Reduction FY 2006-07	November 1 Request FY 2006-07	Budget Amendment FY 2006-07	Total Revised Request FY 2006-07	Change from Base in Out Year FY 2007-08
	Total	\$0	\$164,185	\$0	\$164,185	\$122,102	\$44,179	\$166,281	\$0	\$166,281	\$44,179
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total of all line items	GF	0	0	0	0	0	0	0	0	0	0
rotar or air inferterins	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	164,185	0	164,185	122,102	44,179	166,281	0	166,281	44,179
	FF	0	0	0	0	0	0	0	0	0	0
Division of Central	Total	\$0	\$164,185	\$0	\$164,185	\$122,102	\$44,179	\$166,281	\$0	\$166,281	\$44,179
Services, Facilities	FTE								**************************************		
Maintenance, Camp	GF	0									
George West,	CF	0							······································	<u> </u>	<u> </u>
Operating Expenses	CFE	0	164,185		164,185	122,102	44,179	166,281	***************************************	166,281	44,179
Operating Expenses	FF										1

Letter Notations:

Cash Fund Name/Number:

IT Request: No

Supplemental and Budget Amendment Criteria: New Data

Request for New or Replacement Vehicles: No

Request Affects Another Department(s): Yes - Statewide Decision Item impacting multiple departments.

Efficiency and Effectiveness Analysis FY 2006-07 Decision Item Request

Department: Department of Personnel and Administration

Long Bill Group/Division Division of Central Services

Program: Facilities Maintenance, Camp George West

Priority Number: Decision Item # 3(Statewide)

Request Title: Herbicide Program for Compliance with Colorado's Noxious Weed

Act

Summary of Request

The Department of Personnel and Administration holds title to property located east of Camp George West, which falls under the South Table Top Mountain easement with Jefferson County. During a routine inspection Jefferson County identified noxious weeds that need to be treated in accordance with the Colorado Noxious Weed Act. (35-5.5-101 through 119, C.R.S. 2005.) The Department requested and was appropriated \$42,505 in FY 2005-06 for the Operating Expenses line item for Camp George West (Cash Funds Exempt) to begin eradication of these weeds. However, the appropriation was one-time only in nature. This request seeks \$44,179 (Cash Funds Exempt) in FY 2006-07 to continue the weed eradication program. Lease rates for the tenants of Camp George West will be increased proportionately to cover this cost. Based on consultation with the State Weed Coordinator, the Department has learned that generally, after two years of continuous eradication, the third year can be taken off. Thus, no funding for this program is requested for FY 2007-08 at this time. However, after the effectiveness of the eradication program has been evaluated, the Department may request funding for future years at a later date.

Department of Personnel and Administration, Division of Central Services, Facilities Maintenance, Camp George West, Operating Expenses Line Item Appropriation History

FY 04-05 Operating Expenses Appropriation	\$122,102
FY 05-06 Decision Item (excluding 1% vacancy billing factor)	\$42,083
Total FY 05-06 Appropriation	\$164,185
FY 06-07 Base Appropriation	\$122,102
FY 06-07 Decision Item (excluding 1% vacancy billing factor)	\$44,179
FY 06-07 Total Requested Appropriation	\$166,281

Problem or Opportunity

The Department of Personnel and Administration holds title to property just east of Camp George West that falls under the South Table Top Mountain easement with Jefferson County and manages the grounds for Camp George West. In accordance with the Colorado Noxious Weed Act,

Jefferson County notified the Department of noxious weeds that need to be eradicated. The Department does not have the appropriation and spending authority to contract for the services necessary to meet the requirements of the statute beyond FY 2005-06, as the appropriation previously requested and approved for the current fiscal year for this function was for one year only. As stipulated in last year's Decision Item for this purpose, the Department did anticipate the need for continued herbicide treatments, and as noted in that Decision Item, is once again submitting a request for funding for this purpose.

The "Colorado Noxious Weed Act" declares (35-5.5-108(1), C.R.S.) that noxious weeds are a present threat to the economic and environmental value of the lands of the State of Colorado. Noxious weeds are defined as weeds that are detrimental to economic crops; aggressively invade native plant communities; are poisonous to livestock; carry insects, diseases or parasites; or are detrimental to ecosystems. As instructed in 35.5-110(1), C.R.S., State departments are responsible for managing noxious weeds on any lands under their jurisdiction using the methods prescribed by the local governing units in whose jurisdiction the State lands are located. The Jefferson County Weed Supervisor has notified the Department of Personnel and Administration of approximately 213 acres of noxious weeds on property it owns adjacent to Camp George West.

The Act also allows for grants to be awarded by the Department of Agriculture from the Noxious Weed Management Fund. This fund consists of civil penalties collected; gifts, grants and donations; interest earned; and moneys approved by the General Assembly. In FY 2003-04 no funds were appropriated to this fund. In FY 2004-05 and again in FY 2005-06 \$15,000 from reserves of the fund were appropriated to the Department of Agriculture. Spending authority for each year is limited to this \$15,000. In past years when General Fund was also appropriated to this program, grants had been awarded to counties who coordinated efforts and matched the funds. The grants were viewed as seed money, and communities were expected to obtain continuing funding in future years from other sources. An award has never been made to State government. Via recent conversations with the Department of Agriculture's State Weed Coordinator, the Department has learned that grants will not be awarded this year, due to the absence of General Fund appropriation. In future years, should funding allow for the award of grants once again, notification and application forms will be made available on the Department of Agriculture's website. Given the magnitude of the need at the property east of Camp George West, and the fact that the grant would not continue year after year even if one were awarded, the Department does not believe that seeking a grant from this fund would be an appropriate way to finance this request now, or in the future.

The Department can comply with State law and eradicate the noxious weeds by acquiring the necessary funding to continue with the herbicide treatment regimen that was initiated in FY 05-06.

Available Alternatives

Alternative #1 - Implement an herbicide treatment regimen to control and eradicate noxious weeds at a cost of \$44,179 in FY 2006-07. Unless observations prove otherwise, treatment will probably not be necessary again in FY 2007-08. However, it is likely that two consecutive years of eradication and control treatments will be necessary again in FY 2008-09 and FY 2009-10.

The Department has received a commercial quote of \$42,075 from a private vendor for weed control services on this property in FY 2005-06. (See Attachment A for details.) This amount is increased by 5% to cover anticipated increased costs for the FY 2006-07 request year, for a total of \$44,179.

The impact on tenants at Camp George West is displayed below. Note that because tenants are also appropriated funds to cover a 1% billable vacancy factor, the total requested appropriation for State agency tenants at Camp George West exceeds the current fiscal year (FY 2005-06) appropriations by \$44,621 rather than the \$44,179 increase in spending authority requested by the Department.

Change Request by Department for Camp George West											
Affected Agencies	A	Requested ppropriation orporating this ange Request	Ir	FY 06-07 nitial Common Policy	akijojinioj ir oktorormense pamanga ilimpirio ir initialnio bije e votavo senamanemaniamania.	Increase *					
Agriculture	\$	-			\$	_					
Corrections	\$	44,759	\$	38,103	\$	6,656					
Correctional Industries	\$	19,607	\$	16,692	\$	2,915					
Local Affairs	\$	17,940	\$	15,272	\$	2,668					
Military Affairs	\$	51,488	\$	43,831	\$	7,657					
Public Safety	\$	141,117	\$	120,132	\$	20,985					
Transportation	\$	19,165	\$	16,315	\$	2,850					
CSU Forest Service	\$	5,992	\$	5,101	\$	891					
Total Billable Costs	\$	300,067	\$	255,446	\$	44,621					

^{*} The total cost to the agencies exceeds the spending authority requested by the Department due to the addition of a 1% vacancy billing factor.

If this Decision Item is approved, the Department will contract for services to implement the weed management program. The Department does not own the proper equipment for this task, nor does it have staff that is certified in the application of chemical herbicides, as required under 35-5.5-105 of the Colorado Noxious Weed Act. After the contract has been awarded, treatment will begin in accordance with the schedule and weed management control program agreed upon by the Department and Jefferson County.

Alternative #2 - Do nothing - Status Quo

If the Department were to not address this issue, Jefferson County could eradicate the weeds themselves, and bill the Department for the work completed. See specifically 35-5.5-110, C.R.S. In addition, civil penalties may also be imposed for non-compliance. See 35-5.5-118, C.R.S. This alternative could result in higher costs to the State.

Assessment of Alternatives

Alternative 1 (Recommended)

Alternative 1 will allow the Department to continue with the herbicide treatment program initiated in FY 2005-06 to control and eradicate weeds at Camp George West. This alternative carries a cost of \$44,179 (Cash Funds Exempt) in FY 2006-07 spending authority in the Camp George West Operating Expenses line item. This action would require offsetting increases in appropriations (plus an additional 1% to cover vacancy billings) to tenants of Camp George West.

If this request is not funded and the Department cannot continue with the weed management program initiated in FY 2005-06, Jefferson County could address the issue on its own, bill the Department for the costs incurred, and fine the Department for noncompliance with statute. Further, by not addressing the problem it could give the impression that the State is circumventing its own laws and obligations. To avoid this perception, the Department has also declined to seek a waiver from the requirements of the Colorado Noxious Weed Act (Act), as allowed under 35-5.5-108(2.7)(a), C.R.S.

Alternative 2

Under this alternative, nothing would be done to address the lack of compliance with statute identified above, Jefferson County could institute a weed control program to address the issue themselves, and the Department would be liable for reimbursing Jefferson County plus penalties of up to \$1,000 under statute.

Recommendation

The Department recommends the approval of Alternative 1, which would allow for compliance with State statute, via a contract with a certified vendor to implement a noxious weed management program for the easement just east of Camp George West.