

Decision items

Statistical Inference
Item #1

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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: [Signature]
 OSPB Approval: [Signature]
 Statutory Citation:
 Budget Analyst: Cindy Baouchi

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

Long Bill Line Item	Fund Source	1	2	3	4	5	6	7	8	9	10
		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 of all line items	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	0.0
	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 Lease Payments (DPA Share of Statewide Adjustment)	Total	\$0	\$207,679	\$0	\$207,679	\$207,679	\$23,931	\$231,610	\$0	\$231,610	\$71,793
	FTE										
	GF		3,574		3,574	3,574		3,574		3,574	
	CF										
	CFE		204,105		204,105	204,105	23,931	228,036		228,036	71,793
FF											
Division of Central Services, Fleet Management Program & Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase	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
	FTE										
	GF										
	CF		1,847,561		1,847,561	1,847,561		1,847,561		1,847,561	
	CFE		11,492,498		11,492,498	11,492,498	1,635,224	13,127,722		13,127,722	3,842,603
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**

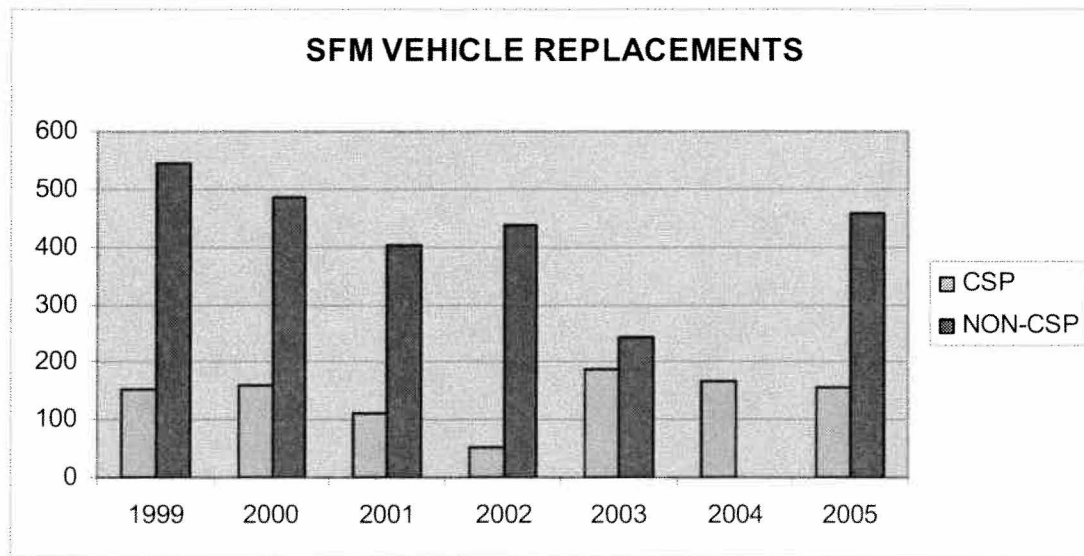
Rationale: Initiatives undertaken by SFM and individual agencies to reduce the total number of vehicles in the fleet can affect the replacement process in two ways. First, by reducing the overall size of the fleet, the percentage of optimal replacements necessary to

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.

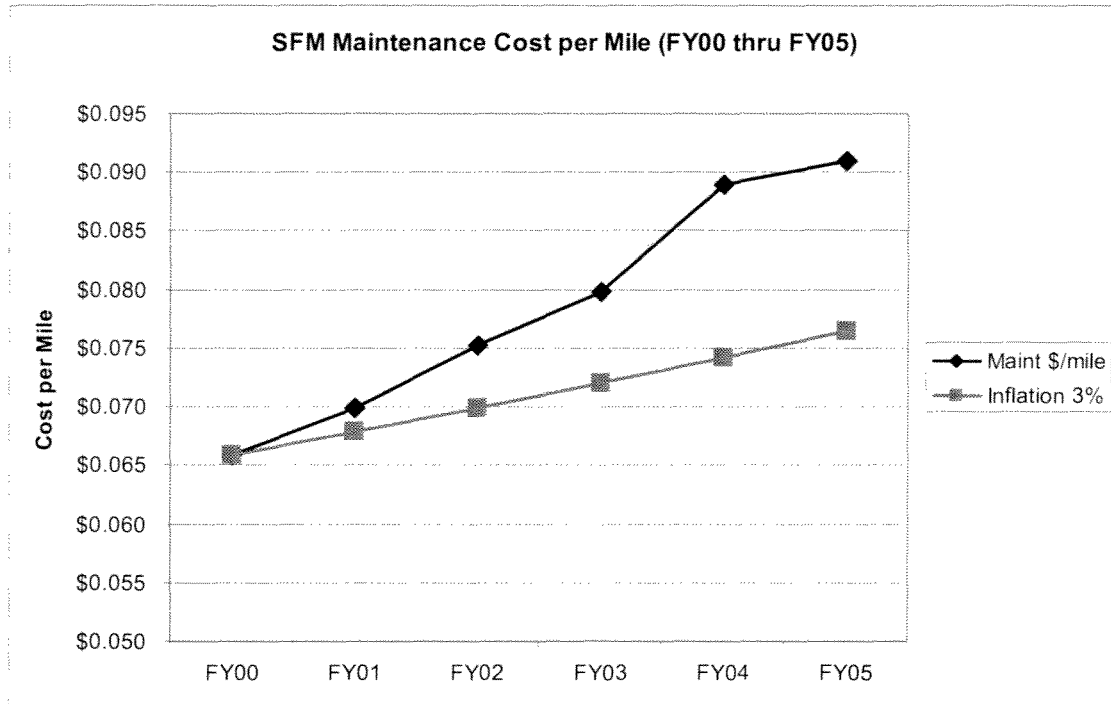
- **Prior year funding and replacement levels**

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, ($8 \times 13,000 = 104,000$) 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 – with no arbitrary funding source exclusions – will enable SFM to slow the erosion of vehicle safety and reliability, and reverse the increases in general fund expenditures for maintenance costs throughout the entire fleet. Additionally, we should replace a portion of undercover vehicles because of the increased security risks resulting from vehicle identification. Existing vehicle needs strongly justify an aggressive replacement budget for FY 2006-07.

Step 5: Economic Validation: 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

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	AH	AI	AJ
						R / Q	CPM % Variance from Avg	Last Billed Octo 05	FY05 Miles	FY05 Months Billed	FY05 Avg Monthly Miles	Projected Mileage Jun 07 (24 mos)								
1	CDPS	CBI-GAM	A5	2001	636BAV	-46.5%	60,323	19,884	12	1,657	100,091	119,975	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
2	CDPS	CBI-GAM	A6	2001	432BAV	-80.4%	58,850	18,850	12	1,570	96,530	115,370	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
3	CDPS	CBI-GAM	A6	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
4	CDPS	CBI-GAM	A6	2001	444BAV	56.5%	47,022	8,202	12	683	63,414	71,010	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
5	CDPS	CBI-ISS	A5	2001	471BAW	-20.9%	82,526	24,969	12	2,080	132,446	157,406	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
6	CDPS	CBI-ISS	A5	2001	349BAW	18.6%	51,169	16,029	12	1,335	83,209	99,229	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
7	CDPS	CBI-ISS	A5	2001	638BAW	0.0%	45,115	8,063	12	679	61,219	69,271	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
8	CDPS	CBI-ISS	A6	2001	442BAV	171.7%	82,754	13,381	12	1,115	109,514	122,804	OTHER: HI COST = %DIFF >100%	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
9	CDPS	CBI-ISS	A6	2000	295BAV	-87.0%	76,343	12,145	12	1,012	100,631	112,775	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
10	CDPS	CBI-ISS	A6	2001	433BAV	2.2%	69,743	13,903	12	1,159	97,535	111,431	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
11	CDPS	CBI-ISS	F8	2005	900DHT	3.0%	20,800	20,764	11	1,887	66,098	68,732	OTHER: CBI > 60,000 Miles	72	\$26,500	\$1,200	\$27,700	\$450.07	\$20	\$470.07
12	CDPS	CBI-ISS	K1	2003	756BAW	-66.3%	44,083	21,147	12	1,762	66,371	107,515	OTHER: CBI > 60,000 Miles	72	\$23,000	\$0	\$23,000	\$381.18	\$20	\$401.18
13	CDPS	CBI-LAB	A3	2000	146BAV	119.4%	79,895	11,837	12	986	103,559	115,391	OTHER: HI COST = %DIFF >100%	72	\$14,500	\$0	\$14,500	\$240.31	\$20	\$260.31
14	CDPS	CBI-LAB	DB	2000	289BAV	14.0%	82,087	15,002	12	1,250	112,087	127,087	OTHER: CBI > 60,000 Miles	72	\$19,500	\$0	\$19,500	\$323.17	\$20	\$343.17
15	CDPS	CBI-MTR	A5	2001	367BAV	-2.3%	63,177	24,627	12	2,052	112,425	137,049	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
16	CDPS	CBI-MTR	C3	1993	282A74	162.0%	97,978	8,047	12	670	114,058	122,098	OTHER: HI COST = %DIFF >100%	72	\$20,500	\$0	\$20,500	\$309.74	\$20	\$329.74
17	CDPS	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	\$0	\$19,500	\$323.17	\$20	\$343.17
18	CDPS	CBI-MTR	K2	2000	247BAU	168.5%	75,652	14,919	12	1,243	105,484	120,400	OTHER: HI COST = %DIFF >100%	72	\$25,000	\$0	\$25,000	\$414.32	\$20	\$434.32
19	CDPS	CBI-PSU	A6	2000	293BAV	34.8%	78,767	12,055	12	1,004	102,863	114,911	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
20	CDPS	CBI-PSU	A6	2000	266BAV	-80.4%	53,833	4,223	12	351	62,257	66,469	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
21	CDPS	CBI-PUE	A3	2003	960BAV	-25.8%	49,700	25,031	12	2,085	99,740	124,760	OTHER: CBI > 60,000 Miles	72	\$14,500	\$0	\$14,500	\$240.31	\$20	\$260.31
22	CDPS	CBI-PUE	A5	2001	809BAV	-81.4%	47,474	13,048	12	1,077	73,562	86,606	OTHER: CBI > 60,000 Miles	72	\$21,000	\$0	\$21,000	\$348.03	\$20	\$368.03
23	CDPS	CBI-PUE	A6	2000	294BAV	-39.1%	88,585	13,786	12	1,148	116,137	129,913	OTHER: CBI > 60,000 Miles	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74
24	CDPS	CBI-PUE	DB	2000	264BAV	-42.1%	91,816	15,380	12	1,281	122,560	137,932	OTHER: CBI > 60,000 Miles	72	\$19,500	\$0	\$19,500	\$323.17	\$20	\$343.17
25	CDPS	CBI-PUE	F7	2005	900DHT	1.9%	21,560	21,524	11	1,956	68,504	91,976	OTHER: CBI > 60,000 Miles	72	\$26,500	\$1,200	\$27,700	\$450.07	\$20	\$470.07
26	CDPS	CSP EDO	K8	2004	100820	-28.6%	44,377	37,819	12	3,151	120,001	157,813	OTHER: OTHER LAW ENFORCE > 120,000 Miles	48	\$31,500	\$0	\$31,500	\$739.78	\$20	\$759.78
27	CDPS	CSP TROOP 10-M	M1	2000	MC011	92.3%	59,946	11,877	12	989	83,682	95,550	CSP > 80,000 & MOTORCYCLES > 40,000	72	\$19,000	\$0	\$19,000	\$314.88	\$20	\$334.88
28	CDPS	CSP TROOP 10-M	M1	2006	MC021	258.3%	46,103	3,803	12	316	53,687	57,479	CSP > 80,000 & MOTORCYCLES > 40,000	72	\$19,000	\$0	\$19,000	\$314.88	\$20	\$334.88
29	CDPS	CSP TROOP 10-M	M1	2004	MC031	-42.9%	37,453	22,753	12	1,896	82,957	105,709	CSP > 80,000 & MOTORCYCLES > 40,000	72	\$19,000	\$0	\$19,000	\$314.88	\$20	\$334.88
30	CDPS	CSP TROOP 11-A	A7	2000	100399	505.3%	99,045	3,189	12	265	105,405	108,585	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
31	CDPS	CSP TROOP 11-A	A7	1999	100467	-38.0%	112,941	13,055	12	1,087	139,029	152,073	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
32	CDPS	CSP TROOP 11-C	A5	2004	100425	32.6%	50,282	25,917	12	2,159	102,078	127,988	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	100812	157.7%	80,004	7,646	12	637	95,292	102,936	OTHER: HI COST = %DIFF >100%	48	\$25,000	\$0	\$25,000	\$587.13	\$20	\$607.13
34	CDPS	CSP TROOP 11-D	A7	2000	100429	-32.0%	104,160	11,213	12	934	126,576	137,784	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
35	CDPS	CSP TROOP 13-B	F1	1991	100376	292.5%	54,186	6,646	12	553	67,458	74,094	GRP: VERY HI COST = %DIFF >200%	72	\$18,500	\$0	\$18,500	\$306.60	\$20	\$326.60
36	CDPS	CSP TROOP 13-C	F1	2000	100213	57.5%	83,035	16,456	12	1,371	115,399	132,391	GRP: HI USAGE & HI COSTS > 12,000 miles & %Diff > 50%	72	\$18,500	\$0	\$18,500	\$306.60	\$20	\$326.60
37	CDPS	CSP TROOP 1-A	A7	2001	100919	-32.0%	60,700	22,700	12	1,891	106,084	128,776	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
38	CDPS	CSP TROOP 1-A	A7	2003	100223	-41.3%	62,526	32,477	12	2,706	127,470	159,942	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
39	CDPS	CSP TROOP 1-A	A7	2003	100272	-20.0%	60,621	33,281	12	2,773	127,173	160,449	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
40	CDPS	CSP TROOP 1-A	A7	2003	100351	-24.0%	68,000	38,500	12	3,208	144,992	183,488	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
41	CDPS	CSP TROOP 1-A	A7	2003	100430	-8.0%	47,464	26,464	12	2,205	100,384	126,844	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
42	CDPS	CSP TROOP 1-A	A7	2005	100110	-20.0%	15,380	15,355	5	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	A7	2003	100048	-72.0%	49,750	30,559	12	2,546	110,854	141,406	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
44	CDPS	CSP TROOP 1-A	A7	2004	100864	-44.0%	32,150	29,805	12	2,483	91,742	121,538	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
45	CDPS	CSP TROOP 1-A	A7	2004	100865	-44.0%	48,789	48,389	12	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	CDPS	CSP TROOP 1-A	A7	2004	100900	-38.7%	29,677	29,659	10	2,965	100,837	136,417	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
47	CDPS	CSP TROOP 1-A	A7	2004	100906	13.3%	22,680	22,664	9	2,518	83,112	113,328	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
48	CDPS	CSP TROOP 1-A	A7	2004	100911	-22.7%	22,173	22,157	9	2,461	81,237	110,769	CSP > 80,000 & MOTORCYCLES > 40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11

**COLORADO STATE POLICE 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

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	AH	AI	AJ
						R/Q	CPM %	Last Billed	FY05	FY05	V/W	Projected		If Not Replaced:	New	Base	Attach	Total	New Agency	New Cust
						Variance	On	Miles	Months	Monthly	Mileage	Miles by June 08	Recommendation	Loan	Price	Cost	Purchase	Lease/loan	Mgmt Fee	Fixed Pmt
						from Avg	05		Billed	Miles	Month 07	(36 Mos)		Term			Cost	Pmt		
72	CDPS	CSP TROOP 2-A	A7	2004	1003999	-9.3%	25,829	25,815	8	3,226	103,253	141,965	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
73	CDPS	CSP TROOP 2-B	A7	2005	1002990	-58.7%	9,908	9,884	3	3,294	88,964	128,492	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
74	CDPS	CSP TROOP 2-B	A7	2003	1004111	4.0%	52,481	32,981	12	2,748	118,433	151,409	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
75	CDPS	CSP TROOP 2-B	A7	2003	1004093	-10.7%	49,049	33,149	12	2,762	115,337	148,481	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
76	CDPS	CSP TROOP 2-B	A7	2004	1000227	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	CDPS	CSP TROOP 2-B	A7	2004	1003230	-13.3%	47,734	42,132	12	3,511	131,998	174,130	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
78	CDPS	CSP TROOP 2-B	A7	2004	1003657	0.0%	44,858	42,606	12	3,550	129,858	172,458	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
79	CDPS	CSP TROOP 2-C	A7	2003	1004334	-54.7%	58,873	39,855	12	3,321	138,577	178,429	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
80	CDPS	CSP TROOP 2-C	A7	2003	1004775	-52.0%	47,291	32,296	12	2,691	111,875	144,167	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
81	CDPS	CSP TROOP 2-C	A7	2003	1003960	-37.3%	55,620	30,120	12	2,510	115,860	145,980	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
82	CDPS	CSP TROOP 2-C	A7	2004	1003949	-48.0%	48,304	43,004	12	3,583	134,296	177,292	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
83	CDPS	CSP TROOP 2-C	A7	2004	1003580	-62.7%	30,000	29,977	12	2,498	89,952	119,928	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
84	CDPS	CSP TROOP 2-C	A7	2004	1003910	-65.3%	32,736	32,722	10	3,272	111,264	150,528	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
85	CDPS	CSP TROOP 2-D	A7	2003	1004289	-48.0%	59,988	41,662	12	3,471	143,272	184,924	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
86	CDPS	CSP TROOP 2-D	A7	2003	1003941	-37.3%	60,200	29,200	12	2,433	118,592	147,788	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
87	CDPS	CSP TROOP 2-D	A7	2004	1003607	-25.3%	38,455	38,436	11	3,494	122,311	164,239	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
88	CDPS	CSP TROOP 2-D	A7	2004	1003996	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	CDPS	CSP TROOP 2-D	A7	2004	1003990	-50.7%	39,175	37,233	12	3,102	113,823	150,847	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
90	CDPS	CSP TROOP 2-D	A7	2004	1003974	37.3%	42,892	41,818	12	3,484	126,508	168,316	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
91	CDPS	CSP TROOP 2-D	A7	2004	1003907	-37.3%	46,814	46,795	10	4,679	159,110	215,258	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
92	CDPS	CSP TROOP 2-E	A7	2004	1003928	-25.3%	38,254	32,198	12	2,683	102,646	134,842	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
93	CDPS	CSP TROOP 2-E	A7	2004	1003872	-29.3%	52,346	51,782	12	4,315	155,906	207,686	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
94	CDPS	CSP TROOP 2-Z	A5	2004	1003977	0.0%	46,424	38,924	12	3,243	124,256	163,172	CSP >80,000 & MOTORCYCLES >40,000	72	\$21,000	\$1,200	\$22,200	\$367.92	\$20	\$387.92
95	CDPS	CSP TROOP 2-Z	K7	2003	1003994	23.8%	64,535	35,421	12	2,951	135,359	170,771	OTHER: OTHER LAW ENFORCE > 120,000 Miles	48	\$31,500	\$1,200	\$32,700	\$767.96	\$20	\$878.96
96	CDPS	CSP TROOP 3-A	A7	2003	1003248	9.3%	50,696	20,396	12	1,699	91,472	111,860	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$1,200	\$28,700	\$873.11	\$20	\$893.11
97	CDPS	CSP TROOP 3-A	A7	2003	1003005	14.7%	56,491	29,954	12	2,496	116,395	146,347	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$876.60	\$20	\$856.60
98	CDPS	CSP TROOP 3-A	A7	2003	1003021	-20.0%	60,027	33,275	12	2,772	126,555	159,819	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
99	CDPS	CSP TROOP 3-A	A7	2003	1003668	-2.7%	71,249	53,626	12	4,468	178,481	232,097	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
100	CDPS	CSP TROOP 3-A	A7	2003	1003073	-32.0%	47,587	28,607	12	2,375	104,587	133,087	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
101	CDPS	CSP TROOP 3-A	A7	2003	1004446	4.0%	44,796	26,393	12	2,199	97,572	123,960	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
102	CDPS	CSP TROOP 3-A	A7	2003	1004682	-28.7%	37,543	25,421	12	2,118	89,375	113,791	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
103	CDPS	CSP TROOP 3-A	A7	2005	1005447	-14.7%	14,888	14,863	5	2,972	96,216	121,880	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
104	CDPS	CSP TROOP 3-A	A7	2004	100829	-22.7%	34,577	27,315	12	2,276	89,201	116,513	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
105	CDPS	CSP TROOP 3-A	A7	2004	100856	-6.7%	47,625	44,392	12	3,699	136,401	180,789	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
106	CDPS	CSP TROOP 3-A	A7	2004	100879	-8.0%	30,766	30,740	12	2,561	92,230	122,962	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
107	CDPS	CSP TROOP 3-A	A7	2004	100889	2.7%	39,997	39,983	12	3,331	119,941	159,913	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
108	CDPS	CSP TROOP 3-B	A7	2005	100240	0.0%	13,263	13,237	4	3,309	92,679	132,387	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
109	CDPS	CSP TROOP 3-B	A7	2003	100431	4.0%	35,993	23,689	12	1,974	83,369	107,057	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
110	CDPS	CSP TROOP 3-B	A7	2003	1006447	-37.3%	59,123	22,313	12	1,859	103,739	126,047	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
111	CDPS	CSP TROOP 3-B	A7	2004	1008823	-32.0%	39,799	27,208	12	2,267	94,207	121,411	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
112	CDPS	CSP TROOP 3-B	A7	2004	1008844	-46.7%	57,224	54,784	12	4,565	166,784	221,564	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
113	CDPS	CSP TROOP 3-B	A7	2004	1008878	-40.0%	33,778	33,758	12	2,813	101,290	135,046	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
114	CDPS	CSP TROOP 3-B	A7	2004	1008888	-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	CDPS	CSP TROOP 3-B	A7	2004	1008892	-50.7%	40,731	40,715	12	3,392	122,139	162,843	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
116	CDPS	CSP TROOP 3-C	A7	2003	100283	14.7%	72,932	43,361	12	3,613	159,644	203,000	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500	\$836.60	\$20	\$856.60
117	CDPS	CSP TROOP 3-C	A7	2003	100330	-20.0%	37,931	21,833	12	1,802	81,179	102,803	CSP >80,000 & MOTORCYCLES >40,000	36	\$27,500	\$0	\$27,500			

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

Table with columns: Count, Dept, Section, Body Code, Year, License, CPM % Variance from Avg, Last Billed, 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. Includes summary rows for 'Monthly Fixed Total' and 'Annualized Fixed Payments'.

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 375
Plus 2 Snow Cats

Attachment Costs

Budget for Hybrids

Ron's updates

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	6% AH	AI	AJ
						R/Q	Last Billed Octo 05	FY05 Miles	FY05 Months Billed	V/W	Projected Mileage June 07 (24 mos)	U+(24 x "X")				U+(36 x "X")	Attach Cost	Total Purchase Cost	New Agency lease/loan Pmt	New Cust Mgmt Fee
1	DOC	ARKANSAS VALLEY	F1	1993	033A74	100.7%	73,970	2,168	12	180	78,290	80,450 OTHER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12	
2	DOC	ARKANSAS VALLEY	F3	1991	081BAU	213.6%	90,201	382	12	31	90,945	91,317 GRP1: VERY HI COST = %DIFF >200%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91	
3	DOC	ARROWHEAD CORR CT	D3	1993	303A74	105.9%	94,179	1,029	12	85	96,219	97,239 OTHER: HI COST = %DIFF >100%	84	\$22,000	\$0	\$22,000	\$321.39	\$20	\$341.39	
4	DOC	BUENA VISTA CORR FA	D5	1999	769DHR	-19.4%	104,214	21,371	12	1,780	146,934	168,294 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61	
5	DOC	BUENA VISTA CORR FA	K2	1999	647DHT	125.3%	102,605	17,105	12	1,425	136,905	153,905 OTHER: HI COST = %DIFF >100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21	
6	DOC	C.E.S.	F2	1999	118BAU	60.5%	149,587	39,626	12	3,302	228,933	268,459 GRP1: PROJECTED >150,000 Miles	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82	
7	DOC	C.E.S.	F2	1999	862A69	32.2%	161,179	25,864	12	2,155	212,899	238,759 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82	
8	DOC	CENTENNIAL CORR FA	E2	1993	454A74	196.5%	94,078	1,634	12	136	96,296	97,928 OTHER: HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65	
9	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
10	DOC	CENTENNIAL CORR FA	K1	1995	142BAU	274.4%	94,078	5,683	12	473	105,430	111,106 OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
11	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
12	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
13	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
14	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
15	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
16	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
17	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
18	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
19	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
20	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
21	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
22	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
23	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
24	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
25	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
26	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
27	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
28	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
29	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
30	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
31	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
32	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
33	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
34	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
35	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
36	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
37	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
38	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
39	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
40	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
41	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
42	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
43	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
44	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
45	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
46	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
47	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
48	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
49	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
50	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
51	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
52	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
53	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
54	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
55	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
56	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
57	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008	76,556 GRP1: VERY HI COST = %DIFF >200%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78	
58	DOC	CENTENNIAL CORR FA	E3	1991	453A74	210.4%	71,912	1,550	12	129	75,008</									

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

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
71	DOC	LIMON CORR FAC	E2	1993	824A74	145.8%	112,822	1,468	12	122	115,750	117,214 OTHER: HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$255.65	\$20	\$275.65	
72	DOC	LIMON CORR FAC	K1	1998	655A80	124.4%	113,617	22,253	12	1,854	158,113	180,361 OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
73	DOC	LIMON CORR FAC	K1	1997	269A77	1.3%	120,200	11,727	12	977	143,648	155,372 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
74	DOC	LIMON CORR FAC	K3	1993	484BAU	33.7%	123,400	12,750	12	1,062	148,888	161,632 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17	
75	DOC	LIMON CORR FAC	K3	1996	327A75	-49.5%	120,846	11,178	12	931	143,190	154,362 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17	
76	DOC	LIMON CORR FAC	R1	1987	001A57	815.6%	36,235	2,95	12	24	36,811	37,099 GRP1: VERY HI COST = %DIFF >200%	84	\$49,000	\$0	\$49,000	\$715.82	\$20	\$735.82	
77	DOC	MAINTENANCE SUPPOI	F2	1995	515A68	207.9%	56,165	1,019	12	84	58,181	59,189 GRP1: VERY HI COST = %DIFF >200%	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82	
78	DOC	N E PAROLE	A3	1995	201A64	-9.6%	111,164	18,752	12	1,562	148,652	167,396 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$14,500	\$0	\$14,500	\$211.82	\$20	\$231.82	
79	DOC	N E PAROLE	A6	1999	392BAU	291.3%	80,881	15,343	12	1,278	111,553	126,889 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
80	DOC	N E PAROLE	A6	1997	762BAU	131.3%	85,234	10,373	12	864	105,970	116,338 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
81	DOC	N E PAROLE	A6	1997	550A77	117.5%	101,183	12,209	12	1,017	125,591	137,795 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
82	DOC	N E PAROLE	A6	2000	550BAW	-46.3%	97,543	26,465	12	2,205	150,463	176,923 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
83	DOC	N E PAROLE	K1	2001	454BAW	-64.1%	96,238	28,113	12	2,342	152,446	180,550 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
84	DOC	PAROLE BOARD	A6	2000	504BAU	-18.8%	100,822	20,593	12	1,716	142,006	162,598 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
85	DOC	PAROLE BOARD	K1	2001	550BAW	-29.8%	108,200	22,740	12	1,895	153,690	176,420 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
86	DOC	PERSONNEL OFC	A6	2002	129DHU	-78.3%	97,621	33,519	12	2,793	164,653	198,169 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
87	DOC	PRIVATE PRISON MONI	A5	2002	105DHU	-67.5%	93,095	28,024	12	2,335	149,135	177,155 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
88	DOC	PRIVATE PRISON MONI	A6	2002	128DHU	71.3%	86,050	26,040	12	2,336	144,114	172,146 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
89	DOC	PUEBLO MIN CENTER	D5	1995	332A64	329.6%	53,354	1,309	12	109	55,970	57,278 GRP1: VERY HI COST = %DIFF >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61	
90	DOC	PUEBLO MIN CENTER	E2	1994	674A63	278.9%	29,344	1,310	12	109	31,960	33,268 GRP1: VERY HI COST = %DIFF >200%	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65	
91	DOC	RIFLE CORR CENTER	K1	1997	504A77	-28.2%	109,545	15,594	12	1,299	140,721	156,309 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
92	DOC	S E PAROLE	A6	1999	476BAV	192.5%	122,013	14,415	12	1,201	150,837	165,249 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
93	DOC	S E PAROLE	A6	1996	872A74	120.0%	102,208	6,983	12	581	116,152	123,124 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
94	DOC	S E PAROLE	A6	1999	419A06	106.3%	84,996	15,556	12	1,296	116,100	131,652 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
95	DOC	S E PAROLE	A6	1996	264A71	-42.5%	126,434	21,844	12	1,790	169,394	190,874 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
96	DOC	S E PAROLE	A6	1999	556A08	22.5%	99,470	23,690	12	1,974	146,846	170,534 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
97	DOC	SAN CARLOS CORR FA	D5	1995	321A64	916.7%	75,792	1,584	12	130	78,912	80,472 GRP1: VERY HI COST = %DIFF >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61	
98	DOC	SAN CARLOS CORR FA	D5	1994	897A58	492.6%	108,855	1,335	12	111	111,519	112,851 GRP1: VERY HI COST = %DIFF >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61	
99	DOC	SAN CARLOS CORR FA	D3	1995	520A64	161.6%	51,835	2,918	12	243	57,667	60,583 OTHER: HI COST = %DIFF >100%	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91	
100	DOC	SKYLINE CORR CENTE1	F3	1993	908BAU	560.6%	67,727	1,016	12	84	69,743	70,751 GRP1: VERY HI COST = %DIFF >200%	84	\$22,000	\$0	\$22,000	\$321.39	\$20	\$341.39	
101	DOC	SKYLINE CORR CENTE1	E2	1994	672A63	241.5%	39,460	1,016	12	84	41,476	42,484 GRP1: VERY HI COST = %DIFF >200%	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65	
102	DOC	SKYLINE CORR CENTE1	E2	1993	841A74	124.6%	42,649	2,049	12	170	46,729	48,769 OTHER: HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65	
103	DOC	SPEC OPER RESPONSI	K3	2001	372BAW	-59.4%	86,938	26,924	12	2,243	140,770	167,686 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$480.17	\$20	\$500.17	
104	DOC	STERLING CORRECTIO	DC	1999	053A81	-1.4%	97,526	26,146	12	2,178	149,798	175,934 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
105	DOC	STERLING CORRECTIO	F1	1998	287BAU	-38.8%	88,908	26,883	12	2,390	146,268	174,948 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$18,500	\$0	\$18,500	\$270.26	\$20	\$290.26	
106	DOC	TRAINING ACADEMY	A6	1998	338BAW	-45.0%	102,675	19,628	12	1,635	141,915	161,535 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
107	DOC	TRINIDAD CORRECTIO	A6	2002	747DHT	-51.3%	74,542	33,370	12	2,780	141,262	174,622 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
108	DOC	TRINIDAD CORRECTIO	F2	2002	899A85	-55.9%	77,811	38,479	12	3,206	154,755	193,227 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$3,000	\$26,000	\$379.82	\$20	\$399.82	
109	DOC	TRINIDAD CORRECTIO	K2	2002	117DHU	117.3%	126,908	36,115	12	3,176	203,130	241,242 OTHER: HI COST = %DIFF >100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21	
110	DOC	WESTERN PAROLE	K1	1998	499A80	116.7%	104,578	16,179	12	1,348	136,930	153,106 OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
																			Monthly Fixed Total:	\$36,247.31
																			FY07 Pro-Ration (4 mos):	\$144,989.25
																			Annualized Fixed Payments:	\$434,967.74
1	DOE	SCH DEAF/BLIND	D3	1993	897A72	76.7%	130,409	10,429	12	869	151,265	161,693 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$22,000	\$0	\$22,000	\$289.11	\$20	\$309.11	
																			Monthly Fixed Total:	\$309.11
																			FY07 Pro-Ration (4 mos):	\$1,236.45
																			Annualized Fixed Payments:	\$3,709.34
1	DOH	AIR POLLUTION	C3	1999	234DHU	-29.5%	119,820	29,933	12	2,494	179,676	209,604 GRP1: PROJECTED >150,000 Miles	96	\$20,500	\$0	\$20,500	\$269.40	\$20	\$289.40	
2	DOH	AIR POLLUTION	DC	2004	764DHR	-36.5%	59,358	41,861	12	3,488	143,070	184,926 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
3	DOH	AIR POLLUTION	F2	1998	417A80	70.7%	137,550	5,653	12	471	148,854	154,506 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
4	DOH	AIR POLLUTION	K5	2004	755DHR	8.6%	72,042	51,495	12	4,291	175,026	226,518 GRP1: PROJECTED >150,000 Miles	84	\$30,000	\$0	\$30,000	\$438.26	\$20	\$458.26	
5	DOH	BUILDING OPERATIONI	K2	1979	710A74	1390.4%	91,475	48	12	4	91,571	91,619 GRP1: VERY HI COST = %DIFF >200%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21	
6	DOH	CONSUMER PROTECTI	A6	1999	626A06	312.2%	76,078	13,764	12	1,147	102,606	116,370 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
7	DOH	CONSUMER PROTECTI	A6	1996	945A68	-2.7%	123,540	15,333	12	1,277	154,188	169,512 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
8	DOH	CONSUMER PROTECTI	A6	1998	828A68	9.5%	113,430	20,023	12	1,668	153,462	173,478 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35	
9	DOH	CONSUMER PROTECTI	B3	1999	763BAV	-64.4%	105,392	22,392	12	1,866	150,176	172,568 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$18,500	\$0	\$18,500	\$270.26	\$20	\$290.26	
10	DOH	EMERGENCY MED SER	B3	1996	114A72	204.2%	108,381	8,801	12	733	125,973	134,769 OTHER: HI COST = %DIFF >100%	84	\$18,500	\$0	\$18,500	\$270.26	\$20	\$290.26	
11	DOH	HAZARDOUS WASTE	DC	1993	255A75	240.4%	55,794	2,815	12	234	61,410	64,218 GRP1: VERY HI COST = %DIFF >200%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
12	DOH	HAZARDOUS WASTE	K1	2000	474BAU	213.6%	97,812	16,226	12	1,352	130,260	146,484 OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00	
13	DOH	LAB. & RADIATION SER	DC	2001	437BAW	223.1%	71,500	16,140	12	1										

COLORADO STATE VEHICLE 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

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X		Y	AA	AB		AD	AE	AF	AG	AH	AI	AJ
						R / Q	CPM %	Last Billed	FY05	FY05	FY05 Avg	Projected	If Not Replaced:	New	Base	Attach	Total	New Agency	New Cust	Total Agency		
						Variance from Avg	On June 05	Miles	Months Billed	Miles	Mileage June 07	Miles by June 08	Loan Term	Price	Cost	Purchase Cost	lease/loan Pmt	Mgmt Fee	Fixed Pmt			
2	DOHE	ADAMS STATE COLLEGE	K1	1952	025A76	19378.6%	47,317	11	12	0	47,317	47,317 GRP1: VERY HI COST = %DIFF >200%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00			
3	DOHE	ARAPAHOE CC	A7	2001	238DHJ	-54.9%	103,041	18,898	11	1,718	144,273	164,889 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
4	DOHE	AURARIA CAMPUS-AHE	D5	1991	473DHJ	285.9%	61,901	1,601	12	133	65,093	66,689 OTHER: HI COST = %DIFF >100%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
5	DOHE	AURARIA CAMPUS-AHE	DB	1995	988A30	102.4%	69,003	5,811	12	484	80,819	86,427 OTHER: HI COST = %DIFF >100%	84	\$19,500	\$0	\$19,500	\$284.87	\$20	\$304.87			
6	DOHE	CCCS at LOWRY	A7	2000	971BAW	22.6%	105,496	10,496	9	1,166	133,480	147,472 OTHER: OTHER LAW ENFORCE > 120,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
7	DOHE	CO NW COMM COLLEGE	A6	1992	190A81	1658.0%	77,205	600	12	50	78,405	79,095 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
8	DOHE	CO NW COMM COLLEGE	A7	1996	073BAX	135.5%	105,815	320	12	26	106,439	106,751 OTHER: HI COST = %DIFF >100%	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
9	DOHE	CO NW COMM COLLEGE	D6	1998	388BAU	-30.0%	129,994	14,825	10	1,482	165,552	183,336 GRP1: PROJECTED >150,000 Miles	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
10	DOHE	COLORADO COMM HIG	A6	1997	017DHT	-9.7%	142,306	26,100	12	2,175	194,506	220,806 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
11	DOHE	CSU PUEBLO-SAFETY I	E2	1993	385A76	148.2%	158,790	989	12	82	160,758	161,742 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
12	DOHE	CSU PUEBLO-SCIENCE	D5	1996	985A76	101.0%	116,951	4,945	12	412	128,839	131,783 OTHER: HI COST = %DIFF >100%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
13	DOHE	CSU PUEBLO-STUDENT	D5	2001	815BAV	252.0%	74,741	15,666	12	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			
14	DOHE	FRONT RANGE CC	E2	1993	622A72	320.5%	161,398	4,896	12	408	171,190	176,086 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
15	DOHE	HIST SOCIETY	A3	1991	813A75	3.6%	134,458	2,936	12	244	140,314	143,242 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$14,500	\$0	\$14,500	\$211.82	\$20	\$231.82			
16	DOHE	HIST SOCIETY	E3	1993	690BAU	63.7%	189,093	6,026	12	502	191,141	187,165 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
17	DOHE	LAMAR CC	A3	2000	886BAU	41.9%	101,967	29,108	12	2,425	160,167	189,267 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$14,500	\$0	\$14,500	\$211.82	\$20	\$231.82			
18	DOHE	LAMAR CC	A7	1997	308BAW	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	869BAU	137.5%	89,669	22,806	12	1,900	135,269	158,069 OTHER: HI COST = %DIFF >100%	84	\$19,500	\$0	\$19,500	\$284.87	\$20	\$304.87			
20	DOHE	LAMAR CC	G3	1993	605A73	-7.5%	142,764	2,017	12	168	146,796	148,812 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00			
21	DOHE	MESA STATE COLLEGE	D5	1989	401A71	295.7%	134,018	3,414	12	284	144,834	144,242 GRP1: VERY HI COST = %DIFF >200%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
22	DOHE	MESA STATE COLLEGE	F3	1995	551A64	-12.4%	136,063	2,117	12	176	140,287	142,399 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$0	\$24,500	\$357.91	\$20	\$377.91			
23	DOHE	METRO-ATHLETICS	D5	1996	099DHT	138.9%	148,285	11,661	12	971	171,589	183,241 OTHER: HI COST = %DIFF >100%	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
24	DOHE	MORGAN CC	A3	2003	755BAW	-18.5%	90,412	41,946	12	3,495	174,292	216,232 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$14,500	\$0	\$14,500	\$211.82	\$20	\$231.82			
25	DOHE	NORTHEASTERN JR CC	A6	1999	621A06	226.9%	124,842	16,062	12	1,338	156,954	173,010 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
26	DOHE	NORTHEASTERN JR CC	A6	1999	620A06	-67.3%	140,718	23,808	12	1,984	188,334	212,142 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
27	DOHE	NORTHEASTERN JR CC	A6	1999	961A78	-11.5%	134,890	11,988	12	999	158,966	170,854 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
28	DOHE	NORTHEASTERN JR CC	A7	1998	794DHR	19.5%	107,999	10,603	12	883	129,191	139,787 OTHER: OTHER LAW ENFORCE > 120,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
29	DOHE	NORTHEASTERN JR CC	A7	1998	576BAW	-100.0%	121,532	697	12	58	122,924	123,620 OTHER: OTHER LAW ENFORCE > 120,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
30	DOHE	NORTHEASTERN JR CC	D6	1999	077A81	-9.0%	128,556	16,782	12	1,565	166,116	184,896 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
31	DOHE	OTERO JR COLLEGE	A6	1998	004A69	20.8%	122,900	15,708	9	1,745	164,780	185,720 GRP1: PROJECTED >150,000 Miles	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
32	DOHE	OTERO JR COLLEGE	A6	1998	697A68	-5.9%	107,574	21,449	9	2,383	164,766	193,362 GRP1: PROJECTED >150,000 Miles	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
33	DOHE	OTERO JR COLLEGE	A6	1999	532A08	148.5%	157,736	18,659	12	1,554	195,032	213,680 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
34	DOHE	OTERO JR COLLEGE	A6	1998	676A77	-50.0%	127,147	8,986	12	748	145,099	154,075 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
35	DOHE	OTERO JR COLLEGE	B3	1995	220A64	0.0%	133,716	15,532	12	1,294	164,772	180,300 GRP1: PROJECTED >150,000 Miles	84	\$18,500	\$0	\$18,500	\$270.26	\$20	\$290.26			
36	DOHE	OTERO JR COLLEGE	D5	1997	802A68	47.5%	123,060	12,243	12	1,020	147,540	159,780 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,000	\$0	\$24,000	\$350.61	\$20	\$370.61			
37	DOHE	OTERO JR COLLEGE	E2	1998	008A64	23.3%	230,470	1,584	12	132	233,638	235,222 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
38	DOHE	OTERO JR COLLEGE	E2	1986	013A64	84.4%	171,935	902	12	75	173,735	174,635 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
39	DOHE	OTERO JR COLLEGE	E2	1990	222A75	54.9%	167,417	1,052	12	87	169,605	170,549 GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
40	DOHE	PIKES PEAK CC	A5	1992	530A74	1088.9%	11,029	231	12	19	11,485	11,713 OTHER: HI COST = %DIFF >100%	84	\$21,000	\$0	\$21,000	\$306.78	\$20	\$326.78			
41	DOHE	PIKES PEAK CC	A7	1997	431BAV	862.9%	122,467	416	12	34	123,283	123,691 OTHER: HI COST = %DIFF >100%	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
42	DOHE	PIKES PEAK CC	A7	1991	718A63	203.5%	86,511	347	12	28	87,183	87,519 OTHER: HI COST = %DIFF >100%	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
43	DOHE	PIKES PEAK CC	A7	2000	882BAW	-12.4%	114,202	12,885	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 CC	A7	1998	802BAW	-47.9%	110,551	13,328	12	1,110	137,191	150,511 OTHER: OTHER LAW ENFORCE > 120,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
45	DOHE	PIKES PEAK CC	K3	1993	684A71	196.1%	140,740	3,983	12	331	148,684	152,656 OTHER: HI COST = %DIFF >100%	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17			
46	DOHE	PUEBLO CC	A7	1996	910BAV	-88.1%	119,745	2,975	12	247	125,673	128,637 OTHER: OTHER LAW ENFORCE > 120,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
47	DOHE	PUEBLO CC	E2	1995	839A63	122.6%	35,483	2,400	12	200	40,283	42,683 OTHER: HI COST = %DIFF >100%	84	\$17,500	\$0	\$17,500	\$256.65	\$20	\$276.65			
48	DOHE	RED ROCKS CC	A7	1999	661DHT	50.0%	121,494	15,271	10	1,527	158,142	176,466 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74			
49	DOHE	RED ROCKS CC	F2	1998	838BAW	460.0%	125,871	7,119	12	593	140,103	147,219 GRP1: VERY HI COST = %DIFF >200%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00			
50	DOHE	SCHOOL OF MINES	CB	1894	314A63	153.4%	83,908	2,560	12	213	89,020	91,576 OTHER: HI COST = %DIFF >100%	84	\$20,000	\$0	\$20,000	\$296.00	\$20	\$316.00			
51	DOHE	SCHOOL OF MINES	D3	1990	848BAW	476.9%	77,216	3,452	12	287	84,104	87,548 GRP1: VERY HI COST = %DIFF >200%	84	\$22,000	\$0	\$22,000	\$321.39	\$20	\$341.39			
52	DOHE	SCHOOL OF MINES	D3	1991	187A77	364.8%	128,76															

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

Count	Dept	Section	Body Code	Year	License	S R/Q	U Last Billed Odo June 05	V FY05 Miles	W FY05 Months Billed	X FY05 Avg Monthly Miles	Y Projected Mileage June 07 (24 mos)	AA If Not Replaced: Miles by June 08 (36 Mos)	AB Recommendation	AD New Loan Term	AE Base Price	AF Attach Cost	AG Total Purchase Cost	AH New Agency lease/loan Pmt	AI New Cust Mgmt Fee	AJ Total Agency Fixed Pmt		
																					CPM % Variance from Avg	
73	DOHE	UNC-MOTOR POOL	G3	1990	682DHT		161,435	6,775	12	564	174,971	181,739	GRP1: PROJECTED >150,000 Miles	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00		
74	DOHE	WESTERN STATE COLL	E2	1992	738A73		-80.9%	149,756	3,949	329	157,652	161,600	GRP1: PROJECTED >150,000 Miles	84	\$17,500	\$0	\$17,500	\$255.65	\$20	\$275.65		
75	DOHE	WESTERN STATE COLL	F2	1994	997A80		-51.6%	176,583	5,540	461	187,847	193,179	GRP1: PROJECTED >150,000 Miles	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00		
76	DOHE	WESTERN STATE COLL	F2	1994	285A73		117.2%	115,504	2,159	179	119,900	121,948	OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00		
77	DOHE	WESTERN STATE COLL	K2	2000	587DHT		336.1%	117,054	8,609	782	135,822	145,206	GRP1: VERY HI COST = %DIFF >200%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21		
																			Monthly Fixed Total:		\$25,703.86	
																			FY07 Pro-Ration (4 mos):		\$102,815.44	
																			Annualized Fixed Payments:		\$308,446.31	
1	DOHS	ARD-ADMIN REVIEW DI	A8	1999	036A82		-39.2%	118,335	17,801	1,483	153,927	171,723	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40		
2	DOHS	ARD-ADMIN REVIEW DI	A6	1997	344A77		27.0%	127,058	12,655	1,054	152,354	165,002	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
3	DOHS	ARD-ADMIN REVIEW DI	A6	1999	040A82		-60.8%	107,921	21,981	1,831	151,865	173,837	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
4	DOHS	CO MNTL HLTH FT LOG	O5	1992	553A71		983.8%	95,619	1,180	98	97,971	99,147	GRP1: VERY HI COST = %DIFF >200%	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
5	DOHS	CO MNTL HLTH FT LOG	O5	1994	408A63		326.3%	47,827	2,324	193	52,459	54,775	GRP1: VERY HI COST = %DIFF >200%	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
6	DOHS	CO MNTL HLTH FT LOG	D5	1995	343A64		303.6%	41,934	3,105	83	43,926	44,922	GRP1: VERY HI COST = %DIFF >200%	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
7	DOHS	CO MNTL HLTH FT LOG	P4	1995	496A75		609.4%	80,813	1,535	127	83,861	85,385	GRP1: VERY HI COST = %DIFF >200%	72	\$31,000	\$0	\$31,000	\$513.76	\$20	\$533.76		
8	DOHS	CO MNTL HLTH PUEBLI	A6	1998	691A86		-36.5%	121,442	14,109	1,175	149,642	163,742	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74		
9	DOHS	CO MNTL HLTH PUEBLI	D5	1995	095A72		651.9%	86,974	1,442	120	89,854	91,294	GRP1: VERY HI COST = %DIFF >200%	72	\$24,000	\$12,500	\$36,500	\$604.91	\$20	\$624.91		
10	DOHS	CO MNTL HLTH PUEBLI	D5	1993	093A72		130.6%	86,541	5,794	482	98,109	103,893	OTHER: HI COST = %DIFF >100%	72	\$24,000	\$12,500	\$36,500	\$604.91	\$20	\$624.91		
11	DOHS	CO MNTL HLTH PUEBLI	D5	1993	091A72		118.1%	53,672	5,029	419	63,728	68,756	OTHER: HI COST = %DIFF >100%	72	\$24,000	\$12,500	\$36,500	\$604.91	\$20	\$624.91		
12	DOHS	CO MNTL HLTH PUEBLI	D5	1993	182A72		105.6%	48,775	4,493	374	57,751	62,230	OTHER: HI COST = %DIFF >100%	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
13	DOHS	DEVELOPMENTAL DISA	A6	1999	035A62		108.1%	100,281	11,747	978	123,753	135,489	OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
14	DOHS	DIV YOUTH CORRECTIK	A6	1995	903A63		425.7%	73,995	5,323	443	84,627	89,943	GRP1: VERY HI COST = %DIFF >200%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
15	DOHS	DIV YOUTH CORRECTIK	A6	1998	707A68		314.9%	86,550	9,205	767	104,958	114,162	GRP1: VERY HI COST = %DIFF >200%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
16	DOHS	DIV YOUTH CORRECTIK	A6	2000	181BAU		128.4%	71,100	12,717	1,434	105,516	122,724	OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
17	DOHS	DIV YOUTH CORRECTIK	A6	1997	282A77		18.9%	129,070	8,435	702	145,918	154,342	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
18	DOHS	DIV YOUTH CORRECTIK	A6	2000	558BAU		-60.8%	101,092	22,229	1,852	145,540	167,764	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35		
19	DOHS	DIV YOUTH CORRECTIK	A7	1999	698DHT		69.3%	111,759	14,724	9	163,366	170,655	GRP1: PROJECTED >150,000 Miles	84	\$27,500	\$0	\$27,500	\$401.74	\$20	\$421.74		
20	DOHS	DIV YOUTH CORRECTIK	DB	1995	851A63		145.3%	86,120	5,065	422	96,248	101,312	OTHER: HI COST = %DIFF >100%	84	\$19,500	\$0	\$19,500	\$284.87	\$20	\$304.87		
21	DOHS	DIV YOUTH CORRECTIK	K1	1999	428A06		232.9%	91,339	14,427	1,202	120,187	134,611	OTHER: HI COST = %DIFF >100%	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00		
22	DOHS	DIV YOUTH CORRECTIK	K1	1996	251A71		96.5%	127,457	9,905	825	147,257	157,157	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00		
23	DOHS	FIELD SERVICES	A3	2002	294DHU		-49.2%	93,152	28,402	2,366	149,936	178,328	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$14,500	\$0	\$14,500	\$240.31	\$20	\$260.31		
24	DOHS	FIELD SERVICES	A6	1999	037A82		131.1%	89,185	15,665	1,305	120,505	136,165	OTHER: HI COST = %DIFF >100%	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74		
25	DOHS	FIELD SERVICES	B3	2001	412BAW		-44.9%	93,233	26,463	2,205	146,153	172,613	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$18,500	\$0	\$18,500	\$306.60	\$20	\$326.60		
26	DOHS	FIELD SERVICES	K1	1999	477DHU		-27.1%	147,934	25,399	1,302	155,037	172,110	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$23,000	\$0	\$23,000	\$381.18	\$20	\$401.18		
27	DOHS	GJRC	A6	1998	684A86		110.8%	123,789	15,629	1,302	155,037	170,661	OTHER: HI COST = %DIFF >100%	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74		
28	DOHS	GJRC	D5	1997	093A72		121.9%	86,880	6,881	573	100,632	107,508	OTHER: HI COST = %DIFF >100%	72	\$24,000	\$12,500	\$36,500	\$604.91	\$20	\$624.91		
29	DOHS	HOMELAKE	OV	1967	180A81		238.0%	89,889	183	15	90,249	90,429	GRP1: VERY HI COST = %DIFF >200%	84	\$60,000	\$0	\$60,000	\$876.51	\$20	\$896.51		
30	DOHS	N.C. DISTRICT - DFM	A6	2000	478BAU		82.2%	92,506	19,618	1,634	131,722	151,330	GRP1: HI USAGE & HI COST =>12,000 miles & %DIFF >50%	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74		
31	DOHS	N.C. DISTRICT - DFM	D2	1993	016BAW		126.5%	54,162	3,426	285	61,002	64,422	OTHER: HI COST = %DIFF >100%	72	\$19,500	\$0	\$19,500	\$323.17	\$20	\$343.17		
32	DOHS	N.C. DISTRICT - DFM	E8	1995	890A63		117.9%	100,144	3,079	256	106,288	109,360	OTHER: HI COST = %DIFF >100%	72	\$17,500	\$0	\$17,500	\$290.03	\$20	\$310.03		
33	DOHS	N.C. DISTRICT - DFM	F3	1992	690A74		595.6%	112,008	2,030	169	116,064	118,092	GRP1: VERY HI COST = %DIFF >200%	72	\$24,500	\$0	\$24,500	\$406.04	\$20	\$426.04		
34	DOHS	N.C. DISTRICT - DFM	F3	1985	903A74		251.9%	36,034	685	57	37,402	38,086	GRP1: VERY HI COST = %DIFF >200%	72	\$24,500	\$0	\$24,500	\$406.04	\$20	\$426.04		
35	DOHS	PUEBLO REG CNTR	D5	1997	486A77		14.4%	119,905	14,271	1,189	148,441	162,709	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
36	DOHS	PUEBLO REG CNTR	D5	1997	394A77		-12.5%	107,442	18,026	1,502	143,490	161,514	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$24,000	\$0	\$24,000	\$397.75	\$20	\$417.75		
37	DOHS	PUEBLO REG CNTR	DB	1994	275A63		123.1%	104,368	4,823	401	113,992	118,804	OTHER: HI COST = %DIFF >100%	72	\$19,500	\$0	\$19,500	\$323.17	\$20	\$343.17		
38	DOHS	PUEBLO REG CNTR	R1	1993	012A57		116.7%	102,204	3,331	277	108,852	112,176	OTHER: HI COST = %DIFF >100%	84	\$49,000	\$0	\$49,000	\$718.82	\$20	\$738.82		
39	DOHS	QUALITY ASSURANCE	A6	1999	032A82		-29.7%	102,550	19,862	1,655	142,270	162,130	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$17,000	\$0	\$17,000	\$281.74	\$20	\$301.74		
40	DOHS	REHAB GRAND JCT	K1	1998	936A30		238.8%	118,224	12,451	1,037	143,112	155,556	OTHER: HI COST = %DIFF >100%	72	\$23,000	\$0	\$23,000	\$381.18	\$20	\$401.18		
41	DOHS	REHAB LIMON	A3	2001	439BAW		-22.0%	106,144	23,352	1,946	152,848	176,200	OTHER: HIGH MILES =>140,000 PROJECTED	72	\$14,500	\$0	\$14,500	\$240.31	\$20	\$260.31		
42	DOHS	RIFLE	R1	1986	024A57		72.0%	42,603	7	0	42,603	42,603	OTHER: HI COST = %DIFF >100%	84	\$49,000	\$0	\$49,000	\$718.82	\$20	\$738.82		
43	DOHS	S.C. DIST - DFM	C3	1991	157A71		218.8%	84,498	3,416	284	91,314	94,722	GRP1: VERY HI COST = %DIFF >200%	72	\$20,500	\$0	\$20,500	\$339.74	\$20	\$359.74		
44	DOHS	S.C. DIST - DFM	C3	1992	238A72		205.6%	71,436	5,118	126	74,460	75,972	GRP1: VERY HI COST = %DIFF >200%	72	\$20,500	\$0	\$20,500	\$339.74	\$20	\$359.74		
45	DOHS	S.C. DIST - D																				

**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

Count	Dept	Section	Body Code	Year	License	S R / Q	U Last Billed	V FY05	W FY05 Months Billed	X FY05 Avg Monthly Miles	Y Projected Mileage June 07 (24 mos)	AA If Not Replaced: Miles by June 08 (36 Mos)	AB Recommendation	AD New Loan Term	AE Base Price	AF Attach Cost	AG Total Purchase Cost	AH New Agency lease/loan Pmt	AI New Cust Mgmt Fee	AJ Total Agency Fixed Pmt	Annualized Fixed Payments:																			
																					CPM % Variance from Avg	Odo June 05	Miles																	
1	DOLA	LOCAL AFFAIRS	A6	1998	006A69		111,850	16,095	12	1,341	144,034	160,126 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			\$2,920.85																		
2	DOLA	LOCAL AFFAIRS	A6	1997	496DHU		-51.5%	110,250	15,125	12	1,260	140,490	155,610 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40																				
3	DOLA	LOCAL AFFAIRS	B3	1998	821A68		-33.3%	114,837	17,987	12	1,498	150,789	168,765 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12																				
4	DOLA	LOCAL AFFAIRS	B3	1998	667A77		-1.8%	113,962	16,427	12	1,368	146,814	163,230 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12																				
5	DOLA	LOCAL AFFAIRS	K1	1998	719A68		11.7%	107,500	16,290	12	1,357	140,068	156,352 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
Monthly Fixed Total:																																							\$1,335.29	
FY07 Pro-Ration (4 mos):																																								\$5,341.18
Annualized Fixed Payments:																																								\$16,023.53
1	DOLE	BOILER INSPECT	A3	2000	704BAU		32.3%	101,948	31,397	12	2,616	164,732	196,124 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$14,500	\$0	\$14,500	\$190.55	\$20	\$210.55																				
2	DOLE	OIL INSPECTION	E2	2001	242BAU		104.1%	86,700	20,642	12	1,720	127,980	148,620 OTHER: HI COST =>DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98																				
3	DOLE	OIL INSPECTION	E2	1998	390BAU		18.4%	103,236	22,701	12	1,891	148,620	171,312 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98																				
4	DOLE	OIL INSPECTION	F2	2001	228BAU		141.9%	93,337	22,991	12	1,915	139,297	162,277 OTHER: HI COST =>DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
5	DOLE	PROPANE	E2	2000	282BAW		-24.5%	107,773	21,458	12	1,788	150,685	172,141 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98																				
6	DOLE	UI INTEGRITY BRANCH	A6	1997	284A77		195.2%	102,326	6,830	12	569	115,982	122,810 OTHER: HI COST =>DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40																				
Monthly Fixed Total:																																							\$1,526.13	
FY07 Pro-Ration (4 mos):																																								\$6,104.53
Annualized Fixed Payments:																																								\$18,313.60
1	DOMA	MILITARY AFFAIRS	G3	1996	385A74		-68.0%	130,267	10,241	12	853	150,739	160,975 GRP1: PROJECTED >150,000 Miles	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
2	DOMA	MILITARY AFFAIRS	G3	1996	351A74		72.0%	111,174	16,400	12	1,366	143,958	160,350 GRP1: HI USAGE & HI COST =>12,000 miles & %DIFF >50%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
3	DOMA	MILITARY AFFAIRS	G3	1996	352A74		280.0%	97,122	2,333	12	194	101,778	104,106 GRP1: VERY HI COST =>DIFF >200%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
4	DOMA	MILITARY AFFAIRS	G3	1999	932A78		-5.3%	107,583	18,752	12	1,562	145,071	163,815 OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25																				
Monthly Fixed Total:																																							\$1,289.01	
FY07 Pro-Ration (4 mos):																																								\$5,156.05
Annualized Fixed Payments:																																								\$15,468.14
1	DONR	3370 - WE Habitat Biolog	K2	1999	985A78		873.4%	86,285	10,164	12	847	106,613	116,777 OTHER: HI COST =>DIFF >100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21																				
2	DONR	3370 - WE Habitat Biolog	K2	1999	441A06		-17.7%	118,885	18,438	12	1,536	155,749	174,181 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21																				
3	DONR	3420 - Bird Programs	F2	1998	477A68		171.4%	109,728	12,984	12	1,082	135,696	148,680 OTHER: HI COST =>DIFF >100%	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
4	DONR	3420 - Bird Programs	F2	1998	480A68		3.6%	116,680	20,888	12	1,740	158,440	179,320 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
5	DONR	3420 - Bird Programs	K3	1999	774A78		-48.9%	119,836	16,933	12	1,411	153,700	170,632 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$31,500	\$0	\$31,500	\$460.17	\$20	\$480.17																				
6	DONR	3430 - Mammal Programs	F2	1999	866A78		59.8%	93,967	24,094	12	2,007	142,135	166,219 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
7	DONR	3430 - Mammal Programs	F3	1998	462A80		123.0%	139,669	19,420	12	1,618	178,501	197,917 OTHER: HI COST =>DIFF >100%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
8	DONR	3430 - Mammal Programs	F3	2002	749DH1		-51.3%	96,333	25,863	12	2,155	148,053	173,913 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
9	DONR	3440 - Health Lab	F3	1997	298A76		-30.1%	122,993	20,816	12	1,734	164,609	185,417 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
10	DONR	3560 - SE Terrestrial Bio	F3	1999	115A81		-32.7%	108,085	18,128	12	1,510	144,325	162,445 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
11	DONR	3570 - NW Terrestrial Bio	F3	1997	847A68		56.6%	125,600	14,100	12	1,175	153,800	167,900 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
12	DONR	4120 - Aquatic Resource	F2	1998	963A76		-34.8%	117,465	18,163	12	1,513	153,777	171,933 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
13	DONR	4120 - Aquatic Resource	F8	1998	110A77		-16.5%	116,879	17,374	12	1,447	151,807	168,971 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$26,500	\$4,000	\$30,500	\$445.56	\$20	\$465.56																				
14	DONR	4160 - SE Ark/RioGrande	F3	1999	033A81		168.1%	87,000	14,700	12	1,225	116,400	131,100 OTHER: HI COST =>DIFF >100%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
15	DONR	4160 - SE Ark/RioGrande	F3	1998	488A80		-32.7%	102,000	20,740	12	1,728	143,472	164,208 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
16	DONR	4215 - Native Aquatic Fis	F2	1999	475A00		4.5%	116,625	17,824	12	1,485	152,265	170,085 GRP1: PROJECTED >150,000 Miles	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
17	DONR	4218 - San Luis Valley	F3	1999	790A76		-39.6%	111,463	17,039	12	1,419	145,519	162,547 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
18	DONR	4271 - Pitkin	F3	1993	482A74		1077.0%	102,260	2,259	12	188	106,772	109,028 GRP1: VERY HI COST =>DIFF >200%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
19	DONR	4292 - Finger Rock	F3	1990	300A78		267.3%	59,805	1,844	12	153	63,477	65,313 GRP1: VERY HI COST =>DIFF >200%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
20	DONR	4292 - Finger Rock	F3	1993	155A76		108.0%	119,889	10,045	12	837	139,977	150,021 OTHER: HI COST =>DIFF >100%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
21	DONR	5502 - Area 2	F2	1999	790BAU		242.9%	98,500	16,610	12	1,384	131,716	148,324 OTHER: HI COST =>DIFF >100%	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
22	DONR	5502 - Area 2	F3	2000	709BAU		118.6%	91,500	15,563	12	1,296	122,604	138,156 OTHER: HI COST =>DIFF >100%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
23	DONR	5503 - Area 3	F2	1996	386A74		-82.1%	133,241	5,778	12	481	144,785	150,557 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
24	DONR	5611 - Area 11	F3	2002	415DH8		158.6%	72,246	22,195	12	1,849	116,622	138,810 OTHER: HI COST =>DIFF >100%	84	\$24,500	\$4,000	\$28,500	\$416.34	\$20	\$436.34																				
25	DONR	5613 - Area 13	F2	2001	847BAU		77.7%	101,207	24,054	12	2,004	149,303	173,351 OTHER: HIGH MILES =>140,000 PROJECTED	84	\$23,000	\$4,000	\$27,000	\$394.43	\$20	\$414.43																				
26	DONR	5613 - Area 13	F2	2001	877BAU		-52.7%	98,700	20,900	12	1,741	140,484																												

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%

Count	Dept	Section	Body Code	Year	License	S			U		W	X			Y			AA	AB	AD	AE	AF	AG	AH		AI	AJ	
						R/Q	CPM %	Variance	Last Billed	FY05		FY05 Months	FY05 Avg	Projected Mileage	If Not Replaced:	New Loan	Base Price							Attach Cost	Total Purchase			New Agency lease/loan Pmt
43	DONR	5810 - SW Regional Adm	F3	2000	265BAW	182.8%	101,327	28,321	12	2,360	157,967	186,287	OTHER: HI COST = %DIFF >100%	84	\$24,500	\$0	\$24,500	\$357.91	\$20		\$377.91							
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	\$20		\$356.00							
45	DONR	CGAL	K1	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	\$23,000	\$302.25	\$20		\$322.25							
46	DONR	GEO SURVEY	K1	1998	571A80	-32.4%	114,544	15,908	12	1,325	146,344	162,244	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
47	DONR	PARKS-ARKANSAS HDV	K2	1995	243A64	243.0%	90,771	7,750	12	645	106,251	113,991	OTHER: HI COST = %DIFF >100%	96	\$25,000	\$0	\$25,000	\$328.54	\$20		\$348.54							
48	DONR	PARKS-BARR LAKE	A5	1995	457A64	111.6%	67,419	7,838	12	586	81,483	88,515	OTHER: HI COST = %DIFF >100%	96	\$21,000	\$0	\$21,000	\$275.97	\$20		\$295.97							
49	DONR	PARKS-BOYD LAKE	F2	1990	697A76	412.5%	82,827	4,011	12	400	92,427	97,227	GRP1: VERY HI COST = %DIF >200%	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
50	DONR	PARKS-CHATFIELD	E2	1995	888A63	175.0%	60,547	6,429	12	535	73,387	79,807	OTHER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20		\$249.98							
51	DONR	PARKS-CHATFIELD	F2	1995	431A64	242.0%	133,795	7,800	11	709	150,811	159,319	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
52	DONR	PARKS-CHATFIELD	F2	1993	421BAV	176.8%	72,909	6,375	12	531	85,653	92,025	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
53	DONR	PARKS-CHATFIELD	F3	1995	514A64	275.2%	49,912	6,860	12	571	63,616	70,468	GRP1: VERY HI COST = %DIF >200%	96	\$24,500	\$0	\$24,500	\$321.97	\$20		\$341.97							
54	DONR	PARKS-CHERRY CK	F2	1996	254A71	190.2%	95,900	9,888	12	824	115,676	125,564	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
55	DONR	PARKS-DIRECTOR	K3	2001	350BAV	-28.6%	93,465	24,973	12	2,081	143,409	168,381	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$31,500	\$0	\$31,500	\$413.96	\$20		\$433.96							
56	DONR	PARKS-LATHROP	A7	2000	605DHT	-47.4%	106,829	14,815	11	1,346	139,133	155,285	OTHER: OTHER LAW ENFORCE > 120,000 Miles	96	\$27,500	\$0	\$27,500	\$361.39	\$20		\$381.39							
57	DONR	PARKS-LATHROP	F1	1994	698A63	364.7%	131,770	2,958	12	246	137,674	140,626	GRP1: VERY HI COST = %DIF >200%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
58	DONR	PARKS-MANCO	F1	1995	557A64	607.1%	81,010	2,863	12	238	86,722	89,578	GRP1: VERY HI COST = %DIF >200%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
59	DONR	PARKS-MUELLER	F2	1993	693A63	195.5%	97,596	5,434	12	452	108,444	113,965	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$3,000	\$26,000	\$341.68	\$20		\$361.68							
60	DONR	PARKS-NATURAL AR	DB	1998	674DHT	922.2%	100,250	8,748	12	729	117,746	126,494	GRP1: VERY HI COST = %DIF >200%	96	\$19,500	\$0	\$19,500	\$256.26	\$20		\$276.26							
61	DONR	PARKS-PUEBLO	A7	2002	690A63	-46.6%	75,236	25,401	12	2,116	126,020	151,412	OTHER: OTHER LAW ENFORCE > 120,000 Miles	96	\$27,500	\$3,000	\$30,500	\$406.81	\$20		\$426.81							
62	DONR	PARKS-PUEBLO	E2	1995	828A63	-4.6%	123,627	11,105	12	925	145,827	156,927	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20		\$249.98							
63	DONR	PARKS-PUEBLO	K5	1998	673A63	22.8%	110,310	19,509	12	1,625	149,310	168,810	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$30,000	\$3,000	\$33,000	\$433.67	\$20		\$453.67							
64	DONR	PARKS-RIDGWAY	E2	1990	391A71	213.0%	90,611	5,695	12	474	101,987	107,675	GRP1: VERY HI COST = %DIF >200%	96	\$17,500	\$0	\$17,500	\$229.98	\$20		\$249.98							
65	DONR	PARKS-RIDGWAY	F8	1995	473A64	128.0%	66,489	6,333	12	552	79,737	86,361	OTHER: HI COST = %DIFF >100%	96	\$26,500	\$0	\$26,500	\$348.25	\$20		\$368.25							
66	DONR	PARKS-ROCKY MTN AC	K2	2001	342BAV	-43.0%	100,977	21,090	12	1,757	143,145	164,229	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20		\$348.54							
67	DONR	PARKS-ROXBOROUGH	F2	1993	684A78	211.6%	100,075	5,390	12	449	110,851	116,239	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$3,000	\$26,000	\$341.68	\$20		\$361.68							
68	DONR	PARKS-STEAMBOAT	F2	1994	772A63	181.8%	99,342	4,461	12	371	108,246	112,698	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$1,000	\$24,000	\$341.68	\$20		\$361.68							
69	DONR	PARKS-STEAMBOAT	K1	1997	690A77	256.8%	106,509	6,313	12	526	119,133	125,445	GRP1: VERY HI COST = %DIF >200%	96	\$23,000	\$3,000	\$26,000	\$341.68	\$20		\$361.68							
70	DONR	PARKS-SWEITZER	E2	1993	463A74	113.9%	75,939	4,099	12	341	84,123	88,215	OTHER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20		\$249.98							
71	DONR	WATER CONSERVTN	K5	1999	043BAX	27.2%	148,409	26,285	12	2,190	200,969	227,249	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20		\$414.24							
72	DONR	WR-AA5E	DB	1999	444A06	500.0%	95,143	12,079	12	1,006	119,297	131,359	OTHER: HI COST = %DIFF >100%	96	\$19,500	\$0	\$19,500	\$256.26	\$20		\$276.26							
73	DONR	WR-DIV1	F1	1997	356A77	161.2%	135,281	17,194	12	1,432	169,229	186,813	OTHER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
74	DONR	WR-DIV1	F2	2001	728BAU	-67.9%	101,518	20,518	12	1,709	142,534	170,642	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20		\$322.25							
75	DONR	WR-DIV2	F1	1996	842A72	508.2%	107,388	7,260	12	605	121,908	129,168	OTHER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
76	DONR	WR-DIV2	F1	2000	091BAV	129.4%	83,625	18,648	12	1,554	120,921	139,569	OTHER: HI COST = %DIFF >100%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
77	DONR	WR-DIV2	F1	1999	066A82	80.0%	136,751	12,108	12	1,009	160,967	173,075	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
78	DONR	WR-DIV2	F1	1999	964A80	-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		\$263.12							
79	DONR	WR-DIV2	F2	1992	092A76	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	WR-DIV3	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	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	\$25,000	\$328.54	\$20		\$348.54							
82	DONR	WR-DIV4	F3	1996	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	F1	1997	412A77	149.4%	117,335	12,375	12	1,031	142,079	154,451	GRP1: HI USAGE & HI COST =>12,000 miles & %DIF >50%	96	\$18,500	\$0	\$18,500	\$243.12	\$20		\$263.12							
84	DONR	WR-DIV5	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							

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

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	AH	AI	AJ
						R/Q	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	DOR	LOTTERY	DC	2000	821BAU	-58.0%	118,313	25,586	12	2,132	169,481	195,065	GRP1: PROJECTED >150,000 Miles	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
26	DOR	LOTTERY	DC	2000	565BAW	-58.0%	86,972	28,960	12	2,413	144,884	173,840	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
27	DOR	PORT OF ENTRY	C3	2003	775BAW	-45.6%	76,498	41,292	12	3,441	159,082	200,374	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$20,500	\$1,500	\$22,000	\$321.39	\$20	\$341.39
28	DOR	PORT OF ENTRY	D5	1998	484A00	-19.2%	130,684	17,559	11	1,614	169,420	188,788	OTHER: HIGH MILES =>140,000 PROJECTED	84	\$24,000	\$1,500	\$25,500	\$372.52	\$20	\$392.52
29	DOR	RACING COMM	K1	1998	415A80	105.6%	112,571	15,554	12	1,296	143,675	159,227	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
30	DOR	TAX COMPLIANCE	A3	2002	137DHU	268.2%	69,879	10,997	12	1,591	108,063	127,155	OTHER: HI COST = %DIFF >100%	96	\$14,500	\$0	\$14,500	\$190.55	\$20	\$210.55
31	DOR	TAX COMPLIANCE	A6	1999	538A06	536.2%	78,187	10,965	12	913	100,099	111,055	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
32	DOR	TAX COMPLIANCE	A6	1999	641A68	347.3%	89,700	12,069	12	1,005	113,820	125,880	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
33	DOR	TAX COMPLIANCE	A6	1998	007A69	183.5%	101,189	12,757	12	1,063	126,701	139,457	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
34	DOR	TAX COMPLIANCE	A6	1998	008A69	142.9%	119,201	7,132	7	1,018	143,633	155,849	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
35	DOR	TAX COMPLIANCE	A6	1987	278A76	-39.6%	118,724	16,839	12	1,403	152,396	169,232	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
36	DOR	TAX COMPLIANCE	A6	1999	642A06	-67.0%	112,265	15,609	12	1,300	143,465	159,065	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
37	DOR	TAX COMPLIANCE	A7	2000	639DHT	89.0%	102,129	11,236	10	1,123	129,080	142,556	OTHER: OTHER LAW ENFORCE >120,000 Miles	96	\$27,500	\$0	\$27,500	\$361.39	\$20	\$381.39
38	DOR	TOBACCO PROGRAM	A8	1999	971A78	154.9%	84,437	10,256	12	854	104,933	115,181	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
Monthly Fixed Total:																				\$11,099.30
FY07 Pro-Ration (4 mos):																				\$44,397.18
Annualized Fixed Payments:																				\$133,191.55
1	DORA	ELECTRIC BOARD	F1	2002	437DHS	-59.8%	101,150	32,916	12	2,743	166,982	199,898	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
2	DORA	ELECTRIC BOARD	F1	2003	969BAV	-48.0%	80,556	37,566	12	3,130	155,676	193,236	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
3	DORA	ELECTRIC BOARD	F1	2000	826BAU	-41.4%	104,855	22,710	12	1,892	150,263	172,967	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
4	DORA	ELECTRIC BOARD	F1	2000	718BAU	79.3%	104,713	22,221	12	1,851	149,137	171,349	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
5	DORA	ELECTRIC BOARD	F1	2003	972BAV	-46.0%	76,444	35,167	12	2,930	146,764	181,924	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
6	DORA	ELECTRIC BOARD	K1	2001	513BAW	128.8%	91,870	17,183	12	1,431	128,214	143,386	OTHER: HI COST = %DIFF >100%	36	\$23,000	\$0	\$23,000	\$699.70	\$20	\$719.70
7	DORA	PLUMBERS BOARD	F1	2003	970BAV	-63.2%	86,091	40,278	12	3,356	166,625	206,897	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
8	DORA	PLUMBERS BOARD	F1	2003	968BAV	4.6%	87,761	38,661	12	3,221	185,065	203,717	OTHER: HIGH MILES =>140,000 PROJECTED	36	\$18,500	\$0	\$18,500	\$562.81	\$20	\$582.81
9	DORA	SECURITIES	A6	1996	281A71	324.4%	125,164	8,889	12	740	142,924	151,804	OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
Monthly Fixed Total:																				\$5,042.75
FY07 Pro-Ration (4 mos):																				\$20,171.00
Annualized Fixed Payments:																				\$60,513.00
1	DOT	ALAMOSA MAINTENANC	E2	1995	191A64	216.4%	115,643	7,596	12	632	130,811	138,395	OTHER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
2	DOT	ALAMOSA MAINTENANC	F2	1999	137A81	-63.0%	157,178	25,528	12	2,127	208,226	233,750	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
3	DOT	ALAMOSA MAINTENANC	F2	2001	797BAU	-6.1%	108,109	25,234	12	2,102	158,657	183,781	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
4	DOT	ALAMOSA MAINTENANC	F2	2001	945BAU	24.2%	104,360	21,089	12	1,755	146,480	167,540	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
5	DOT	ALAMOSA MAINTENANC	F2	2001	182BAU	-7.6%	109,922	17,171	12	1,476	145,346	163,058	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
6	DOT	AURORA ENGINEERING	A3	2001	354BAW	148.1%	81,685	18,717	12	1,564	119,201	137,969	OTHER: HI COST = %DIFF >100%	96	\$14,500	\$0	\$14,500	\$190.55	\$20	\$210.55
7	DOT	AURORA ENGINEERING	E2	1996	764A74	98.5%	121,051	14,706	12	1,225	150,451	165,151	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
8	DOT	AURORA ENGINEERING	E2	1997	385A77	-48.3%	111,364	17,014	12	1,417	145,372	162,376	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
9	DOT	AURORA ENGINEERING	F2	2001	314BAU	30.3%	103,580	22,430	12	1,869	148,436	170,864	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
10	DOT	AURORA ENGINEERING	K1	2000	278BAV	358.1%	80,214	16,446	12	1,370	113,094	129,534	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
11	DOT	AURORA ENGINEERING	K1	2000	280BAV	21.0%	108,603	23,958	12	1,996	156,507	180,459	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
12	DOT	AURORA ENGINEERING	K1	1998	676A86	-12.9%	100,359	20,845	12	1,737	142,047	162,891	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
13	DOT	AURORA MAINTENANC	F2	2002	831DHS	-60.6%	100,400	35,897	12	2,991	172,184	208,076	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
14	DOT	AURORA MAINTENANC	F2	2001	265BAW	84.8%	113,295	24,215	12	2,017	161,703	185,907	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
15	DOT	AURORA MAINTENANC	F2	2002	830DHS	-10.6%	97,754	30,714	12	2,559	159,170	189,878	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
16	DOT	AURORA MAINTENANC	F2	2002	214DHS	-59.1%	94,174	31,380	12	2,615	156,934	188,314	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
17	DOT	AURORA TRAFFIC 1480	E2	2001	723BAV	-6.0%	102,591	20,316	12	1,693	143,223	163,539	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
18	DOT	AURORA TRAFFIC 1480	E3	2001	727BAU	-60.0%	106,310	25,783	12	2,148	157,962	183,638	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$279.97	\$20	\$299.97
19	DOT	AURORA TRAFFIC 1480	K1	2000	131BAV	279.0%	105,198	20,489	12	1,705	146,118	166,578	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
20	DOT	CDOT STAFF	F2	2002	235DHS	-7.6%	86,496	28,646	12	2,387	143,784	172,428	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
21	DOT	CDOT STAFF	K1	1998	915A3D0	236.5%	86,503	8,250	12	687	102,991	111,235	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
22	DOT	CDOT STAFF	K1	1998	680DHFU	127.4%	99,157	12,248	9	1,361	131,821	148,153	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
23	DOT	CDOT STAFF	K1	2000	093BAV	-9.7%	99,276	21,946	12	1,828	143,148	165,084	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
24	DOT	CDOT STAFF	K1	2000	281BAV	-85.5%	98,805	21,843	12	1,828	142,677	164,613	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
25	DOT	CDOT STAFF	K2	1998	682A68	91.3%	121,057	14,640	12	1,220	150,337	164,977	OTHER: HIGH MILES =>140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$326.54	\$20	\$346.54
26	DOT	CDOT STAFF	K5	1999	170BAU	-64.5%														

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%

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	AH	AI	AJ
						R/Q				V/W	U+(24 x "X")	U+(36 x "X")								
						CPM %	Last	FY05	FY05	FY05	Projected	If Not Replaced:	Recommendation	New	Base	Attach	Total	New Agency	New Cust	Total Agency
						Variance	Billed	Miles	Months	Avg	Mileage	Miles per		Loan	Price	Cost	Purchase	lease/loan	Mgmt Fee	Fixed Pmt
						from Avg	05		Billed		June 07	(36 Mos)		Term			Cost	Pmt		
41	DOT	DENVER TRAFFIC	E2	1998	653A88	343.3%	97,506	15,506	12	1,292	128,514	144,018	OTHER: HI COST = %DIFF >100%	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
42	DOT	DENVER TRAFFIC	F2	1997	533A77	204.5%	137,243	23,743	12	1,978	184,715	208,451	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
43	DOT	DENVER TRAFFIC	K1	2001	512BAW	27.4%	96,641	24,737	12	2,061	146,105	170,837	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
44	DOT	DURANGO ENGINEER	F3	1995	485A64	669.7%	134,221	6,685	12	548	147,373	153,949	OTHER: HI COST = %DIFF >100%	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
45	DOT	DURANGO ENGINEER	K2	1998	385A80	139.1%	102,166	14,041	12	1,170	130,246	144,286	OTHER: HI COST = %DIFF >100%	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
46	DOT	DURANGO ENGINEER	K3	1996	819A72	13.0%	118,900	11,631	12	969	142,156	153,784	OTHER: HIGH MILES >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
47	DOT	DURANGO ENGINEER	K2	1995	428A64	-9.6%	118,335	14,666	12	1,222	147,663	162,327	OTHER: HIGH MILES >140,000 PROJECTED	96	\$31,500	\$0	\$31,500	\$413.96	\$20	\$433.96
48	DOT	DURANGO ENGINEER	K3	1999	775A78	-67.0%	97,317	21,995	12	1,832	141,285	163,269	OTHER: HIGH MILES >140,000 PROJECTED	96	\$31,500	\$0	\$31,500	\$413.96	\$20	\$433.96
49	DOT	DURANGO MAINTENAN	F2	1999	209A81	390.9%	106,729	11,009	12	917	128,737	139,741	GRP1: VERY HI COST = %DIFF >200%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
50	DOT	DURANGO MAINTENAN	F2	1995	349A64	310.6%	180,025	17,231	12	1,435	214,465	231,685	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
51	DOT	DURANGO MAINTENAN	F2	2001	695BAV	-45.5%	121,504	31,875	12	2,656	185,248	217,120	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
52	DOT	DURANGO MAINTENAN	F3	2001	355OHU	150.0%	78,490	21,240	12	1,770	120,970	142,210	OTHER: HI COST = %DIFF >100%	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
53	DOT	DURANGO MAINTENAN	F3	2001	868BAV	-46.1%	104,255	25,780	12	2,148	155,807	181,583	OTHER: HIGH MILES >140,000 PROJECTED	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
54	DOT	DURANGO MAINTENAN	F3	2001	882BAV	-93.4%	100,117	20,894	12	1,741	141,901	162,793	OTHER: HIGH MILES >140,000 PROJECTED	96	\$24,500	\$0	\$24,500	\$321.97	\$20	\$341.97
55	DOT	DURANGO MAINTENAN	K1	1999	489A06	9.7%	106,223	23,909	12	1,992	154,031	177,935	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
56	DOT	DURANGO MAINTENAN	K2	2001	428BAW	-17.4%	105,453	32,549	12	2,712	170,541	203,085	OTHER: HIGH MILES >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
57	DOT	DURANGO MAINTENAN	K2	2000	135BAV	-39.1%	102,475	18,221	12	1,576	140,299	159,211	OTHER: HIGH MILES >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
58	DOT	GEOTECHNICAL UNIT	K5	1999	012A82	-25.8%	101,000	22,285	12	1,857	145,568	167,852	OTHER: HIGH MILES >140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
59	DOT	GRAND JCT ENGINEER	A8	1997	615A77	-75.4%	115,586	14,611	12	1,217	144,794	159,398	OTHER: HIGH MILES >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40
60	DOT	GRAND JCT ENGINEER	F2	1998	688A68	7.6%	107,863	17,763	12	1,480	143,383	161,143	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
61	DOT	GRAND JCT ENGINEER	K1	1998	688A68	29.0%	117,104	26,216	12	2,184	169,520	195,728	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
62	DOT	GRAND JCT MAINTENA	E8	1998	404DHU	290.3%	117,025	9,858	11	896	138,529	149,281	OTHER: HI COST = %DIFF >100%	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
63	DOT	GRAND JCT MAINTENA	D8	1998	687A86	48.8%	115,566	14,710	12	1,225	144,966	159,666	OTHER: HIGH MILES >140,000 PROJECTED	96	\$19,500	\$0	\$19,500	\$256.26	\$20	\$276.26
64	DOT	GRAND JCT MAINTENA	E2	1994	465A63	-94.0%	131,584	10,686	12	890	152,844	163,624	GRP1: PROJECTED >150,000 Miles	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
65	DOT	GRAND JCT MAINTENA	F1	2001	402BAW	50.6%	131,005	27,705	12	2,308	186,397	214,093	OTHER: HIGH MILES >140,000 PROJECTED	96	\$18,500	\$0	\$18,500	\$243.12	\$20	\$263.12
66	DOT	GRAND JCT MAINTENA	F2	1999	150A77	24.2%	146,434	28,929	12	2,410	204,274	233,194	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
67	DOT	GRAND JCT MAINTENA	F2	2001	693BAV	-66.7%	98,590	24,739	12	2,061	148,014	172,746	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
68	DOT	GRAND JCT MAINTENA	F2	2001	286BAW	-28.8%	104,615	20,545	12	1,712	145,703	166,247	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
69	DOT	GRAND JCT MAINTENA	F2	2001	251BAW	-25.8%	97,328	22,533	12	1,877	142,376	164,900	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
70	DOT	GRAND JCT MAINTENA	K2	2001	417BAW	-17.4%	96,415	23,155	12	1,929	142,711	166,859	OTHER: HIGH MILES >140,000 PROJECTED	96	\$25,000	\$0	\$25,000	\$328.54	\$20	\$348.54
71	DOT	GRAND JCT MAINTENA	E4	2002	472DHS	-3.5%	209,720	72,582	12	6,048	354,872	427,448	OTHER: HIGH MILES >140,000 PROJECTED	96	\$30,000	\$0	\$30,000	\$394.24	\$20	\$414.24
72	DOT	GRAND JCT TRAFFIC	Q2	2001	694BAV	-95.2%	87,391	28,159	12	2,346	143,695	171,847	OTHER: HIGH MILES >140,000 PROJECTED	96	\$17,500	\$0	\$17,500	\$229.98	\$20	\$249.98
73	DOT	GRAND JCT TRAFFIC	F2	1998	202A81	40.9%	112,978	21,578	12	1,798	156,128	177,704	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
74	DOT	GREELEY ENGINEERIN	D6	1997	450A77	60.8%	112,787	22,239	12	1,853	167,259	179,496	OTHER: HIGH MILES >140,000 PROJECTED	96	\$24,000	\$0	\$24,000	\$315.39	\$20	\$335.39
75	DOT	GREELEY ENGINEERIN	E3	1998	684A68	35.4%	111,557	17,678	12	1,473	146,909	164,585	OTHER: HIGH MILES >140,000 PROJECTED	96	\$21,000	\$0	\$21,000	\$275.97	\$20	\$295.97
76	DOT	GREELEY ENGINEERIN	F2	1999	839A78	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
77	DOT	GREELEY ENGINEERIN	F2	1999	260A81	540.9%	90,600	11,307	12	942	113,208	124,512	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
78	DOT	GREELEY ENGINEERIN	F2	1998	731A88	218.2%	103,500	18,200	12	1,516	139,884	158,076	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
79	DOT	GREELEY ENGINEERIN	F2	1999	830A80	210.6%	94,100	23,696	12	1,974	141,476	165,164	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
80	DOT	GREELEY ENGINEERIN	F2	1999	842A86	106.1%	74,101	14,172	12	1,181	102,445	116,617	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
81	DOT	GREELEY ENGINEERIN	F2	1997	806A68	1.5%	109,914	19,552	12	1,629	149,010	168,558	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
82	DOT	GREELEY ENGINEERIN	F2	2001	287BAW	-53.0%	87,746	30,101	12	2,508	147,938	178,034	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
83	DOT	GREELEY ENGINEERIN	F2	1999	595A06	4.5%	90,400	25,700	12	2,141	141,784	167,476	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
84	DOT	GREELEY ENGINEERIN	K1	1997	264A77	-45.2%	123,127	19,418	12	1,618	161,959	181,375	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
85	DOT	GREELEY ENGINEERIN	K1	1998	700A86	-32.3%	114,690	12,790	12	1,065	140,250	153,030	OTHER: HIGH MILES >140,000 PROJECTED	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
86	DOT	GREELEY MAINTENAN	F2	2001	274BAW	143.9%	97,156	19,423	12	1,618	135,988	155,404	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
87	DOT	GREELEY MAINTENAN	F2	2001	260BAW	137.9%	80,299	19,233	12	1,076	106,123	119,035	OTHER: HI COST = %DIFF >100%	96	\$23,000	\$0	\$23,000	\$302.25	\$20	\$322.25
88	DOT	GREELEY MAINTENAN	F2	199																

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

Count	Dept	Section	Body Code	Year	License	S	U	V	W	X	Y	AA	AB	AD	AE	AF	AG	6%	AI	AJ		
						R/Q				V/W	U+(24 x "X")	U+(36 x "X")						AH				
						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		
2	GSS	MOTOR POOL	A3	2000	852BAU	165.5%	95,372	17,785	12	1,482	130,940	148,724 OTHER: HI COST = %DIFF >100%	84	\$14,500	\$0	\$14,500	\$211.82	\$20	\$231.82			
3	GSS	MOTOR POOL	A8	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	A8	1999	540A06	120.5%	118,897	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	A6	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	K2	1999	141A81	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	861BAV	-43.0%	105,360	25,431	12	2,119	158,216	181,644 GRP1: PROJECTED >150,000 Miles	96	\$24,500	\$5,000	\$29,500	\$387.67	\$20	\$407.67			
10	GSS	TELECOMMUNICAT	F3	1998	132A61	7.0%	107,156	18,301	12	1,525	143,758	162,056 OTHER: HIGH MILES => >140,000 PROJECTED	96	\$24,500	\$5,000	\$29,500	\$387.67	\$20	\$407.67			
11	GSS	TELECOMMUNICAT	SC	1989								SNO-CAT REPLACEMENT	120	\$125,000	\$0	\$125,000	\$1,387.76	\$20	\$1,407.76			
12	GSS	TELECOMMUNICAT	SC	1989								SNO-CAT REPLACEMENT	120	\$125,000	\$0	\$125,000	\$1,387.76	\$20	\$1,407.76			
																			Monthly Fixed Total:	\$5,982.75		
																			FY07 Pro-Ration (4 mos):	\$23,930.99		
																			Annualized Fixed Payments:	\$71,792.98		
1	JUD	PUBLIC DEFENDER	A8	1996	792A74	442.1%	112,931	9,999	7	1,428	147,203	164,339 OTHER: HI COST = %DIFF >100%	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
2	JUD	PUBLIC DEFENDER	A6	2001	671BAV	-89.5%	84,672	31,570	12	2,630	147,792	179,352 OTHER: HIGH MILES => >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
3	JUD	PUBLIC DEFENDER	A6	2001	450BAW	57.9%	91,500	25,255	12	2,104	141,996	167,244 OTHER: HIGH MILES => >140,000 PROJECTED	84	\$17,000	\$0	\$17,000	\$248.35	\$20	\$268.35			
4	JUD	PUBLIC DEFENDER	K1	2001	478BAW	9.5%	97,688	27,361	12	2,280	152,378	179,738 OTHER: HIGH MILES => >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00			
5	JUD	PUBLIC DEFENDER	K1	2001	473BAW	-47.6%	98,371	23,291	12	1,940	144,931	168,211 OTHER: HIGH MILES => >140,000 PROJECTED	84	\$23,000	\$0	\$23,000	\$336.00	\$20	\$356.00			
6	JUD	PUBLIC DEFENDER	K2	1998	643DHT	17950.0%	123,258	10,031	11	911	145,120	156,052 OTHER: HI COST = %DIFF >100%	84	\$25,000	\$0	\$25,000	\$365.21	\$20	\$385.21			
7	JUD	STATE COURT ADMIN	A6	2000	540BAU	155.3%	92,288	14,198	12	1,183	120,680	134,876 OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			
8	JUD	STATE COURT ADMIN	A6	2000	517BAU	107.9%	76,290	13,529	12	1,127	103,338	116,862 OTHER: HI COST = %DIFF >100%	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			
9	JUD	STATE COURT ADMIN	A6	2002	532DHS	-36.8%	102,494	28,144	12	2,345	158,774	186,914 OTHER: HIGH MILES => >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			
10	JUD	STATE COURT ADMIN	A6	2000	535BAU	-10.5%	104,809	21,966	12	1,830	148,729	170,689 OTHER: HIGH MILES => >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			
11	JUD	STATE COURT ADMIN	A6	2003	020BAX	26.3%	82,415	31,473	12	2,622	145,343	176,807 OTHER: HIGH MILES => >140,000 PROJECTED	96	\$17,000	\$0	\$17,000	\$223.40	\$20	\$243.40			
																			Monthly Fixed Total:	\$3,119.27		
																			FY07 Pro-Ration (4 mos):	\$12,477.06		
																			Annualized Fixed Payments:	\$37,431.18		

\$369,400

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

Item #2

Schedule 6
FY 2006-07 STATEWIDE DECISION ITEM REQUEST

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: [Signature]
 OSPB Approval: [Signature]
 Statutory Citation: 24-30-908, C.R.S.

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

Budget Analyst: Robb Fuller

Date: 11/15/05

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

Attachment A

This table summarizes the FY07 MNT as requested vs. FY06 MNT Appropriations

DEPT	Department Name	FY07		
		FY06 Long Bill MNT Line	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 BILLING 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/Addrs/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	\$ 998,968
POTS	\$ 30,667	\$ 104,552
Allocated Overhead	\$ 333,397	\$ 233,046
Indirect Costs	\$ -	\$ 317,439
Central Appropriations	\$ 32,778	\$ -
Subtotal w/o ANAP	\$ 8,652,304	\$ 8,938,005
ANAP fees	\$ 365,004	\$ 365,004
Non-Qwest aggregation costs	\$ 780,000	\$ -
Total MNT Program Costs	\$ 9,797,308	\$ 9,303,009
Amount from NSA	\$ 1,200,000	\$ 1,200,000
Amount from State Agencies	\$ 8,597,308	\$ 8,103,009
TOTAL MNT BILLING	\$ 9,797,308	\$ 9,303,009
<i>total MNT billing State Agencies</i>	<i>\$ 8,597,308</i>	<i>\$ 8,103,009</i>

SPRINGFIELD
Item #3

Schedule 6
FY 2006-07 STATEWIDE DECISION ITEM REQUEST

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

Dept. Approval: [Signature]
 OSPB Approval: [Signature]
 Statutory Citation:
 Budget Analyst: Cindy Baouchi

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

Long Bill Line Item	Fund Source	1	2	3	4	5	6	7	8	9	10
		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 of all line items	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
	GF	0	0	0	0	0	0	0	0	0	0
	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 Services, Facilities Maintenance, Camp George West, Operating Expenses	Total	\$0	\$164,185	\$0	\$164,185	\$122,102	\$44,179	\$166,281	\$0	\$166,281	\$44,179
	FTE										
	GF	0									
	CF	0									
	CFE	0	164,185		164,185	122,102	44,179	166,281		166,281	44,179
	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 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	Requested Appropriation Incorporating this Change Request	FY 06-07 Initial Common Policy	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.