

Vehicle Acquisition Plan 2006-2007

<b>FINAL</b>
<b>Revised 10/12/2006</b>

The following vehicle acquisition requests have been budgeted for 2006-2007.

	Number	Unit Cost	Approximate Acquisition Cost	Lease Pmt 3 annual pmts Assumed 5% int
<b>Transportation Dept:</b>				
Regular Buses	5	74,658	\$ 373,290	\$ -
Special Needs Buses	2	75,248	150,496	
Service Pickup - 2007 Ford F-150 Supercrew	1	21,044	21,044	
7 Passenger Mini-van - 2007 Ford Freestar	2	17,272	34,544	
HGAC Administration Fee (Per P. O.)	1	600	600	
Dept. Total			579,974	212,971
<b>Maintenance Dept:</b>				
3/4 ton vans (plumber, HVAC) - 2007 Ford E-250 Cargo Vans	2	16,628	33,257	
HGAC Administration Fee (Per P. O.)	1	600	600	
Dept. Total			33,857	N/A
<b>Child Nutrition Dept:</b>				
Catering Vehicle - 2007 Dodge Caravan	1	18,343	18,343	
HGAC Administration Fee (Per P. O.)	1	600	600	
Dept. Total			18,943	N/A
<b>Career and Technology Dept:</b>				
Ag Pickup - 2007 Dodge Ram 3500 Quad Cab	1	26,490	26,490	
Dept. Total			26,490	N/A
Total Acquisition Cost			\$ 659,264	N/A

**Primary Assumptions:**

1. Vehicles are assumed to be District vehicles, not department vehicles. Unless there are grant or funding restrictions that prohibit other uses, all CSISD vehicles will be available for any transportation need the District has, with the primary department having priority of use. It doesn't make sense for the District to be renting a vehicle when we might have one sitting on our lot that would meet the need. Of course, there will be vehicles where that would not be practical, e.g. the plumber's van. If there are grant or funding restrictions that make this assumption untenable, let's discuss those before we acquire the vehicle.
2. We are purchasing the most cost effective vehicle that will meet the need.
3. Interest rate on capital lease is assumed at 5%.