

**Mt. Diablo Unified School District
Transportation Department**

**The Carl Moyers Memorial Air Quality Standards Attainment Program
On-Road Heavy-Duty Diesel Emission Reduction Project:
Retrofit Application**

Financial Request Analysis

| | |
|--|----------------------------|
| 24 Horizon-M Electrically Generated Diesel Particulate Filters (The actual emission control devices put on buses) = | \$383,250.00 |
| 1 Pulse Cleaner and replacement filter (a cleaner for the devices) = | \$12,567.13 |
| 1 Thermo Regenerator (regenerates devices after burning) = | \$11,625.75 |
| 1 Spare Horizon Filter (extra filter canister) = | \$3,269.39 |
| 20 Power supply stations (this is the cost of running power to 20 stations, trenching cutting, installing plastic conduits, pull boxes etc.) = | \$65,000.00 |
| Total financial request = | <u>\$477,840.60</u> |

FLEET RULES FOR PUBLIC AGENCIES & UTILITIES COMPLIANCE SCHEDULE

| YEAR | WHITE FLEET | SCHOOL BUSES | COST | ANNUAL 4% INCREASE | BUS FLEET % REQUIRED |
|--------------|--|---|--|--|----------------------|
| 2008 | Designated 2 vehicle Low usage, 4 as future | N/A | N/A | | |
| 2009 | 1 compliant 4 vehicle retrofit | N/A | \$ 14,713.46 per vehicle = \$58,853.84 | \$58,853.84 | |
| 2010 | N/A | Utilizing Option 2 Percentages – 14 CNG's = 25% | | | 25% |
| 2011 | *Purchase Pulse Cleaner = \$ 27,541.03 | 8 | \$ 15,753.25 per vehicle = \$ 126,026.00 | \$16,383.38 per vehicle = \$ 131,067.04 | 50% |
| 2012 | | 20 | = \$ 315,065 | \$17,038.72 per vehicle = \$ 340,774.40 | 75% |
| 2013 | N/A | 15 | = \$ 236,298.75 | \$17,720.27 per vehicle = \$265,804.05 | 100% |
| TOTAL | | | \$736,243.59 + 27,541.03 \$763,784.62 | \$796,499.33 + 28,642.67 \$825,142.00 | |

COMMENTS:

In 2008, we were able to avoid any cost due to mandate by designating (2) (two) maintenance vehicles as "low usage" (1,000 miles or less) & deferred 4 (four) vehicles as "future compliant."

*Purchase of pulse cleaner is delayed until 2011 when buses start to come on line.

*School bus fleet percentage requirements start in 2010.

*State funding for school buses have been frozen as of 1/09.

*Pursuing possible funding source from Environmental Protection Agency (EPA).

2/19/09