

# Financial Plan

(Please discuss the project funding strategy, clearly indicating total cost, authorization amounts and dates for all funding sources committed or anticipated to fully fund the project and any contingency plan if anticipated funding does not materialize. Any contingency plan to provide a reduced scope, should partial funding be available, would need to take into consideration air quality benefits and demonstrate it is feasible to perform the project in deliverable segments, or with reduced scope.)

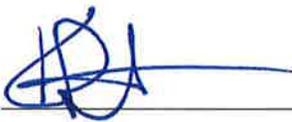
Is this project scalable?  Yes  No

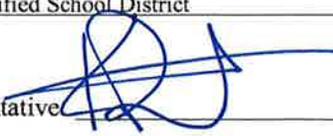
If Yes, specify the minimum funds required \$\_\_\_\_\_. Please provide an explanation of scalability with specific reference to budget line items.

The total cost of the project is \$739,861.58. Central Unified School District (CUSD) is applying for \$654,999.48 in federal CMAQ funding. CUSD will provide \$84,862.12 in local match funding, coming from the School District's general funds. Funding will go towards the purchase of (2) 2019 Blue Bird T3RE All-Electric School Buses. These buses are expected to be available for purchase in the latter half of 2018. If Central USD only receives partial funding for the project, the funding will go towards the purchase of only (1) 2019 Blue Bird T3RE All-Electric School Bus and still allow the School District to continue reducing its emissions. The contingency plan, should the anticipated funding not materialize, is to not purchase the electric school buses.

I certify that the information contained in the **Financial Plan** is accurate to the best of my knowledge and that I am authorized to commit the agency to enter into a binding contract for the CMAQ funding. The agency will provide the required non-federal matching funds, and deliver the project as proposed within the scope and schedule specified in the application should the project be awarded funding. If matching funds are to be provided by another agency, full information is included and signature of authorized representative is included below.

Signature of full time agency staff authorized to enter into a contract for federal funding if selected.

Signed:   
Printed Name: Kelly Porterfield  
Title: Chief Business Officer  
Date: 11/27/2017

<p><u>Matching Funds Provided by:</u></p> <p>Agency: <u>Central Unified School District</u></p> <p>Authorized Representative: </p> <p>Printed Name: <u>KELLY PORTERFIELD</u></p> <p>Title: <u>CBO</u></p> <p>Date: <u>11/27/2017</u></p>
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**Fresno Council of Governments  
2017-18 CMAQ PROJECT SUBMITTAL FORM**

Central Unified School District

Agency

CUSD Goes 0 to 100, No Emissions  
FTIP Project Title

\$739,861.58  
Total Cost of Project

**Application Prepared by:**

Robert Morse	Director of Transportation	559-361-4504	11/28/2017
Name	Title	Phone	Date

Email address: rmorse@centralusd.k12.ca.us

**Lifeline Project:**       **Regional Bid Project:**

**\*\*Please Note: Maximum of 10 Regional Bid applications per agency**

Priority #: 1 of 1

If Regional Bid Project, Project is being submitted in the Following Category (please see instructions for additional detail):

- Transit
- Cleaner Fuel Technology
- Traffic Flow Improvements
- Traffic Signal Projects
- Bicycle/Pedestrian
- PM-10 Reduction
- Miscellaneous

Is the project Cost-Effective (\$45/lb. or less)      ✓ yes    no

Does the project deliver PM2.5 emission reductions?      ✓ yes    no

**Project should receive consideration in the following subjective content areas:**

This project accomplishes a number of goals outside the general scope of implementing cost-effective cleaner fuel technology and reducing GHG emissions that warrant consideration. First and foremost, this project increases access and enhances connectivity of our transportation system by expanding the CUSD school bus fleet to meet the expansion of student enrollment. This increased access also promotes energy conservation and reduces GHG emissions by encouraging parents to utilize zero-emission school transportation services. Vehicle-to-Grid (V2G) technology is also under development for these buses, which allows the bus to deliver electricity back into the grid, allowing contractors and school districts to "sell back" energy to power companies. This helps to reduce maintenance expenses and allow users to experience lower fueling costs that will drive a lower Total Cost of Ownership (TCO). Furthermore, this project aligns with and supports Sustainable Communities Strategies and will improve the quality of life of students, families, and communities.

**Project Description (Purpose of Project/Scope of Work):**

As part of our ongoing commitment to going green, reducing emissions, and improving the quality of life for our students and community, Central Unified School District is seeking funds to expand our School Bus fleet and implement cleaner fuel technology. Funds from CMAQ will be used to purchase (2) 2019 Blue Bird T3RE All-Electric School Buses that will primarily be used for Home-to-School transportation. Each bus has the ability to go up to 100 miles on a single charge. These zero-emissions electric school buses will address expanding enrollment at our schools and the increased need for an expanded fleet. The zero-emissions buses will provide major air quality benefits to our students and the community by reducing ozone, carbon monoxide, and particulate matter emissions. The addition of two new all-electric, zero-emissions school buses will also encourage families to utilize greener modes of transportation by utilizing our District's expanded zero-emissions transportation system. This is particularly impactful to the almost 16,000 K-12 students we serve in our district, many of whom come from low-income, disadvantaged families and rely on our school buses to get them to and from school.

**Attach Engineers Estimate/Quote of Probable Costs for Project:** See Attachment A  
**Clearly list any Non-participating costs (Non-CMAQ eligible portions) included in your project on the engineers estimate, on the Project Delivery Schedule and on the Financial Plan.**

**Warrant Study (Submit calculations as attachment):**  
N/A

**Route # or Name:**  
N/A

**Postmile/Project Limits/Length:**  
N/A

**Air Pollution Reduction-kg/day (Submit calculations as attachment):** See Attachment B

ROG:	198 pounds per year	0.25 kg per day
NOx:	1,167 pounds per year	1.45 kg per day
PM10:	154 pounds per year	0.19 kg per day
Total:	1,520 pounds per year	1.89 kg per day

**Cost-Effectiveness-dollars/pound (Submit calculations as attachment):** See Attachment B

CMAQ Cost-Effectiveness:	\$28.97 dollars per pound	\$57,936 dollars per ton
Total Cost-Effectiveness:	\$32.72 dollars per pound	\$65,442 dollars per ton

**Average Daily Traffic Volume (ADT); source of ADT data:**  
N/A

**Map of Location and/or Photo of Facility/Project (Optional-Please Attach):**  
See Attachment C

**Air Quality Screening Criteria Code:** 2.1

# Attachment B

## ON-ROAD PROJECTS

**County:** Fresno

**Federal Number:**

**Approval Date:**

**Caltrans DIST-EA:**

**Short Description:** CUSD Goes 0 to 100, No Emissions

**Project Scope:** (2) 2019 Blue Bird T3RE HD All-Electric School Bus HBBB2VOCVEHD-004-R01

**Project Sponsor:** Central Unified School District

**Private Agency:** No

**CMAQ Funding:** \$654,999

**Local Match:** \$84,862

**Capital Recovery Factor:** 0.07

**Project Analysis Period:** 20 years

**Vehicle Miles Traveled (VMT):** 500,000 annual miles

### **EMISSION FACTORS:**

#### **Baseline Vehicle Emission Factors**

**ROG :** 0.18 *grams per mile*

**NOx :** 1.06

**PM10 :** 0.14

#### **Cleaner Vehicle Emission Factors**

0.00 *grams per mile*

0.00

0.00

### **EMISSION REDUCTIONS:**

#### **Pounds per Year**

**ROG:** 198

**NOx:** 1,167

**PM10:** 154

**Total:** 1,520

#### **Kilograms per Day**

0

1

0

2

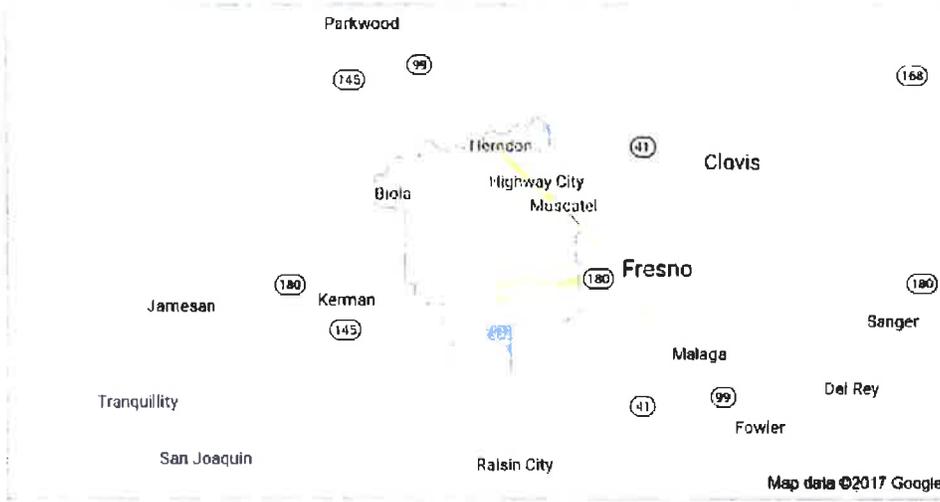
### **COST-EFFECTIVENESS OF:**

**CMAQ Funds:** \$28.97 per pound \$57,936 per ton

**All Funding Sources:** \$32.72 per pound \$65,442 per ton

# Attachment C

Location: Central Unified School District Transportation Department



Central Unified School District Map



Blue Bird All-Electric School Bus



Central Unified School District Transportation Team

**The following information will be used directly in the development of the FTIP.  
Please use care in writing the descriptions.**

**Please note if you are programming a lump sum, each project in the lump sum  
must have an individual delivery schedule submitted.**

FTIP Proposed Project Title (34 Characters Max):  
CUSD Goes 0 to 100, No Emissions

FTIP Proposed Description of Location and Work (156 Characters Max):  
[(Location:) + (Limits) + (:) + (Improvement/Activity)]

CUSD Transportation Department – Purchase 2 2019 Blue Bird T3RE All-Electric School Buses – Reduce emissions with cost-effective cleaner fuel technology

**PROJECT DELIVERY SCHEDULE**

<i>Fund</i>	<i>Work Phase</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>2021-22</i>	<i>Total</i>
CMAQ	% (typically 88.53%)					
	<i>PE</i>					
	<i>ROW</i>					
	<i>Const.</i>	\$654,999.48				
	<b>Total</b>	\$654,999.48				

<i>Local</i>	<i>% (most projects require minimum 11.47% match)</i>					
	<i>PE</i>					
	<i>ROW</i>					
	<i>Const.</i>	\$84,862.12				
	<b>Total</b>	\$84,862.12				

<i>Project Total</i>						
	<i>PE</i>					
	<i>ROW</i>					
	<i>Const.</i>	\$739,861.58				
	<b>Total</b>	\$739,861.58				

**Please attach:**

**Project Submittal Assurance and Checklist AND Financial Plan** with application. AB 1012 Council/Board Resolution must be submitted prior to COG Board action on May 31, 2018.

Any non-participating costs (Non-CMAQ eligible costs) of your project need to be clearly listed in the engineers estimate, on this Project Delivery Schedule and on the Financial Plan.

If you are using CMAQ Lifeline funding (Toll credits) list it as CMAQ under the "local" area on this Project Delivery Schedule. Reminder: Cost-effectiveness calculation is based on the amount of CMAQ funding (including CMAQ lifeline amounts)

**Proposed Source of Local Match funding:**  
**Place a checkmark in the box signifying where local matching funds for this project will be coming from and specify dollar amount.**

<b>LOCAL</b>	<b>Sales Tax</b> -- City -- County -- Other (Transportation Development Act)	
	<b>Gas Tax</b> -- Gas Tax (Subventions to Cities) -- Gas Tax (Subventions to Counties)	
	<b>Other Local Funds</b> -- City General Funds -- Street Taxes and Developer Fees -- Other (registration fees (AB434) and Prop 42)	\$84,862.12
	<b>Transit</b> -- Transit Fares -- Other Transit (e.g., parcel/property taxes, parking revenue, etc)	
	<b>Tolls (e.g., non-state owned bridges)</b> <b>Other (e.g., RTEP)</b>	
<b>REGIONAL</b>	<b>Tolls</b> -- Bridge -- Corridor Regional Transit Fares/Measures Regional Sales Tax "Measure C" Regional Bond Revenue Regional Gas Tax Vehicle Registration Fees (CARB Fees, SAFE) Measure "C" Transit Oriented Development funding (TOD) Other	
	<b>Toll Credits (Any CMAQ Lifeline Funds)</b>	
	<b>TOTAL</b>	<b>\$84,862.12</b>

**Fresno Council of Governments  
2017-18 CMAQ Application  
Project Submittal Assurance and Checklist**

CUSD Goes 0 to 100, No Emissions  
Name of Project \_\_\_\_\_

Submitted by:  
Central Unified School District  
Agency/Organization \_\_\_\_\_

**Check All That Apply:**

✓	Project meets CMAQ eligibility under Federal Guidelines
✓	Sponsor will comply with California Environmental Quality Act, the National Environmental Policy Act, the Americans with Disabilities Act, AB1012 (Timely Use of Funds), Buy America and any other applicable regulations.
✓	Project can be obligated within the identified timelines
✓	Project scope will remain the same as detailed in application
✓	Emission calculations are attached and show positive reduction in air pollution
✓	AB 1012 Resolution is attached, or will be provided prior to Fresno COG Board approval on May 31, 2018
NA	If submitting a traffic signal project, attach signal warrant
✓	Submit 13 hard copies of application for Regional Bid, two hard copies for Lifeline
✓	Engineers estimate/quote of costs and Financial Plan is attached
NA	Incomplete or late submittals will be considered for scoring at committee's discretion, as time allows, after scoring other projects.
NA	If matching funds are to be provided by another agency-provide full information on financial page and have agency representative sign financial page.

Signature of full time agency staff authorized to enter into a contract for federal funding if selected. I certify that the information contained in the application packet is accurate to the best of my knowledge and that I am authorized to submit the following project proposal for scoring and possible programming. The agency will provide the required non-federal matching funds, and deliver the project as proposed within the scope and schedule specified in the application should the project be awarded funding.

Signed:  \_\_\_\_\_

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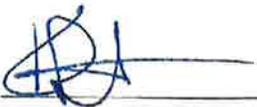
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Date: 11/27/2017

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Agency: Central Unified School District

Authorized Representative: \_\_\_\_\_



Printed Name: KELLY PORTERFIELD

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2017-18 CMAQ Application  
Project Submittal Assurance and Checklist**

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