

At-Berth Clean Fuels (ABC) Vessel Incentive Program

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Overview

- Original 2010 Estimates
- 2010 Year-to-Date Results
- Program Expenses Through Q3 2010
- Q4 2010 Projected Results and Expenses
- Reasons for Shortfall

Original 2010 Estimates

- Qualifying Vessel Visits: 350
- Participating Carriers
 - 8 container carriers
 - 3 cruise lines
- Incentives to be paid: \$787,500

ABC Program Results Through 3rd Quarter 2010

- 7 container lines
- 4 Cruise lines
- 322 visits
- Incentive payouts \$724,500 (\$2250 per visit)

Program Expenses Through Q3 2010

- Approved 2010 budget: \$300,000
- Increase Approved 6/2010 \$541,500
- » *TOTAL* \$841,500
- Payouts 1-3rd Quarters \$724,500
- Amount remaining in Puget
Sound Clean Air Agency
Budget \$120,000

Q4 2010 Program Expenses

- Projected Q4 visits: 101
- Project payout for Q4 : \$227,250
- Current program budget amount remaining: \$120,000
- Gap in funding for Q4: \$110,250
- Projected total incentive funding: \$951,750

Reasons for Shortfall

- June 2010 increase request was based on 1st Quarter numbers
- The program has been much more successful than anticipated

2009 vs. 2010 Comparison Vessel Visits

