


O-40-21
Appendix A

Project Title 100% Electric Annapolis Mobility Plan		Project Number NEW							
Project Description: <p>The Annapolis Mobility Plan (AMP) will provide for an all-electric transit system in downtown Annapolis and Eastport. Electric trolleys will transport riders from parking locations in the downtown area and Eastport to the Spa Creek waterfront. From there, an electric ferry will transport riders between City Dock and in Eastport. This project includes the acquisition of an electric ferry boat, small electric trolley vehicles, electric circulator buses, and all required supporting charging and docking infrastructure. The first phase of the project is the acquisition of an electric ferry boat and comprehensive planning, including a traffic and parking analysis, and preliminary engineering for infrastructure required for charging and dockage of the ferry boat in Eastport. Future phases include electric vehicle acquisition and detailed design and construction of infrastructure improvements required for the electric ferry, circulators and trolleys.</p> <p>In addition to City Overhead costs, project costs include \$330,000 for an electric boat and \$100,000 for planning and conceptual design of the docking facilities in FY22; and \$550,000 for an electric Circulator bus, \$50,000 for two electric 6-passenger vans, and \$400,000 for DC charging infrastructure in FY23. The costs for design and construction of the docking upgrade required will be determined during the planning and conceptual design process and are expected to be funded in FY24. It is anticipated that most of the project costs will be grant funded from Federal, State, County and BGE sources.</p>									
Financial Activity: <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Expended</u></td> <td style="text-align: center;"><u>Encumbered</u></td> <td style="text-align: center;"><u>Total</u></td> </tr> <tr> <td style="text-align: center;">\$ -</td> <td style="text-align: center;">\$ -</td> <td style="text-align: center;">\$ -</td> </tr> </table>		<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>	\$ -	\$ -	\$ -	Changes from Prior Year: <p>Status: N/A</p> <p>Funding: N/A</p> <p>Scope: N/A</p> <p>Timing: N/A</p>	
<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>							
\$ -	\$ -	\$ -							
Non-City Funding Sources: Grants are anticipated to be received from BGE, County, Federal and State sources.									
Land Use Plans:									

Expenditure Schedule	Prior Approved Appropriations	FY2022 Budget	Capital Improvement Program					Total Project Cost
			FY2023	FY2024	FY2025	FY2026	FY2027	
Land Acquisition	-	-	-	-	-	-	-	-
Planning	-	100,000	-	-	-	-	-	100,000
Design	-	-	-	TBD	-	-	-	-
Equipment Acquisition	-	330,000	1,000,000	-	-	-	-	1,330,000
Construction	-	-	-	TBD	-	-	-	-
City Overhead	-	21,500	50,000	-	-	-	-	71,500
Total	-	451,500	1,050,000	TBD	-	-	-	1,501,500

Funding Schedule	Prior Approved Appropriations	FY2022 Budget	Capital Improvement Program					Total Project Cost
			FY2023	FY2024	FY2025	FY2026	FY2027	
Bonds	-	-	-	-	-	-	-	-
Pay-Go	-	-	-	-	-	-	-	-
Grants	-	300,000	1,000,000	-	-	-	-	1,300,000
Other - Capital Reserve	-	151,500	50,000	-	-	-	-	201,500
Total	-	451,500	1,050,000	TBD	-	-	-	1,501,500