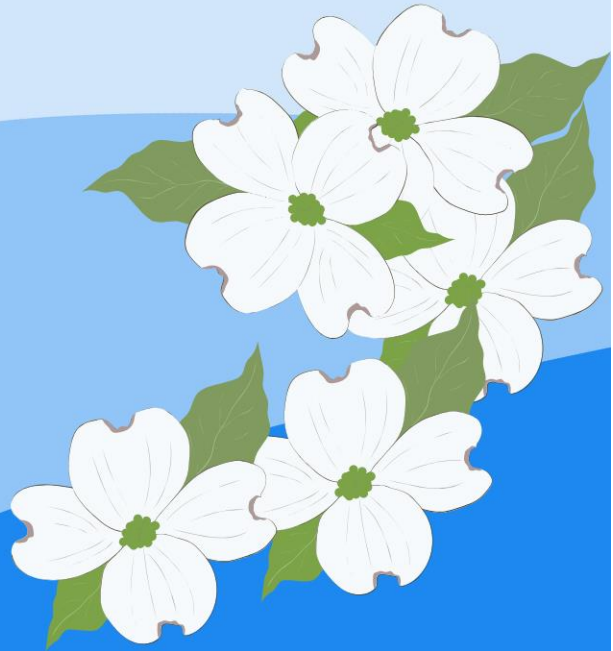
Capital Spending Projections

Garland Williams
Director of Transit
Charlottesville Area Transit



INFRASTRUCTURE

Completed Work (Kimley-Horn & Wendel):

- Feasibility Study
- Site Evaluation
- Transition Plan

EXISTING CAT SITE

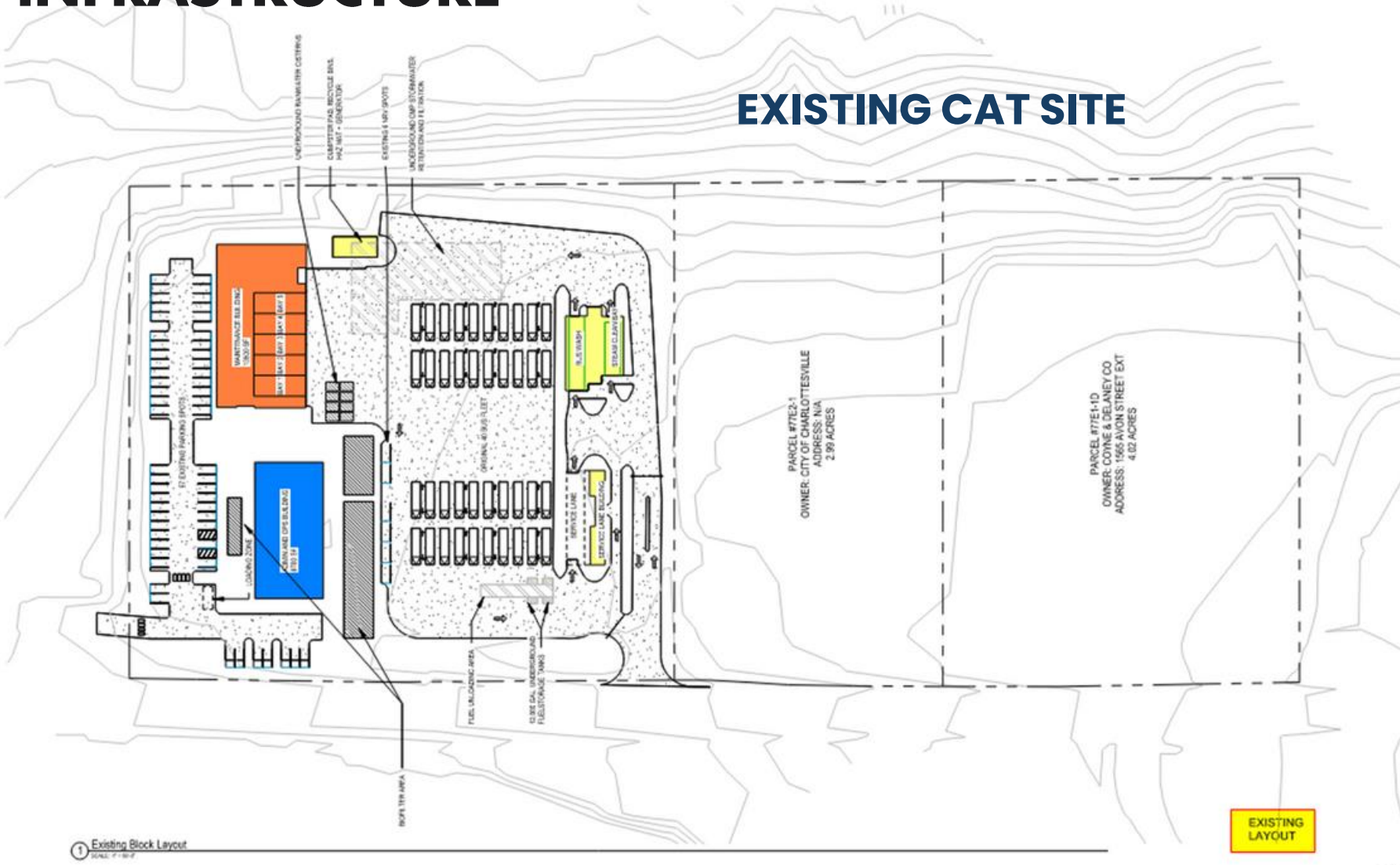
CAT current 6-acre site

City owned 3-acre parcel

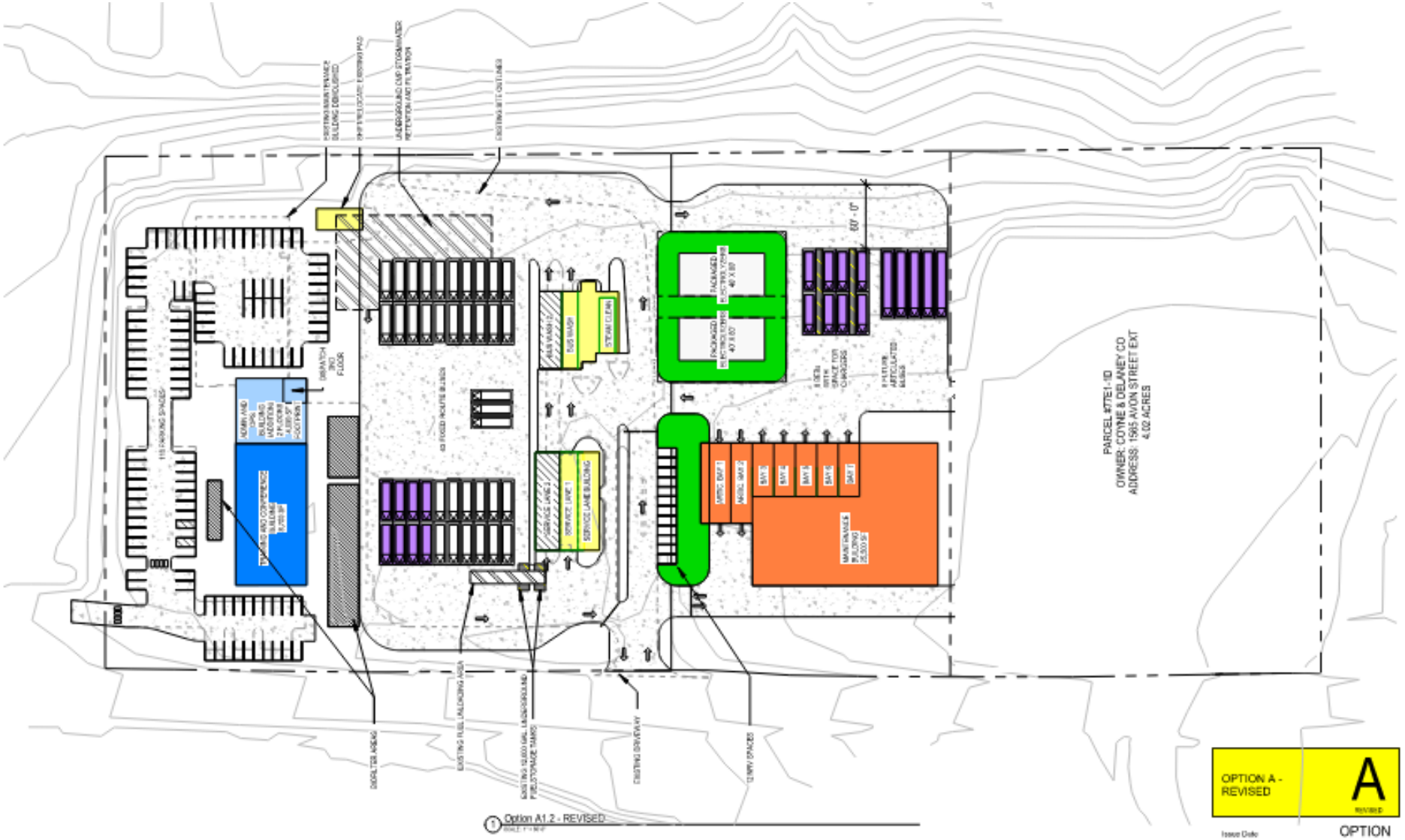
Delany owned 4-acre parcel

INFRASTRUCTURE

EXISTING CAT SITE

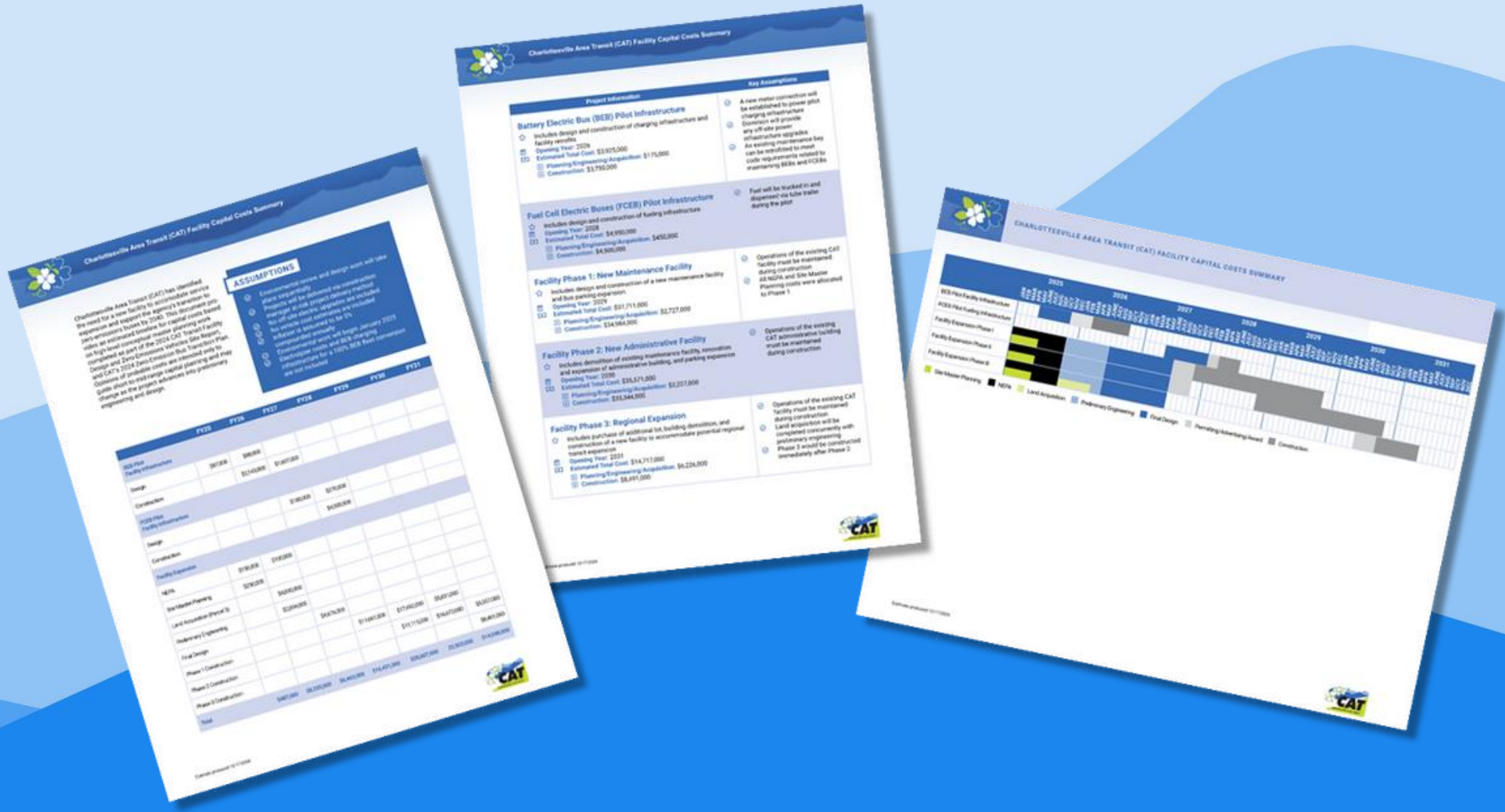


CONCEPTUAL SITE PLAN (WENDEL)



INFRASTRUCTURE

Projected Capital Costs Summary
(Kimley-Horn)



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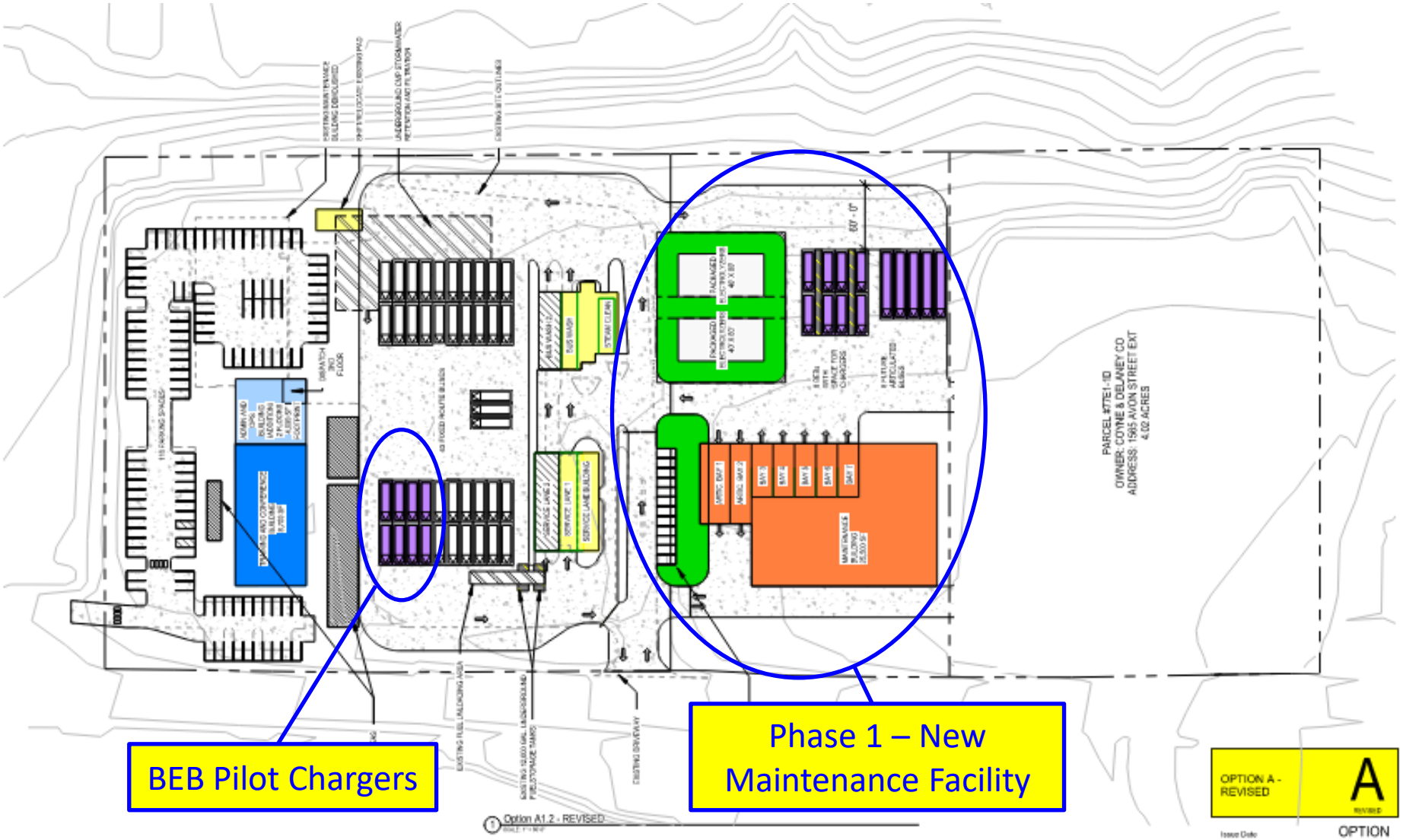


Projected Capital Costs Summary
(Kimley-Horn)

ASSUMPTIONS

- Environmental review and design work will take place sequentially
- Projects will be delivered via construction manager at-risk project delivery method
- No off-site electric upgrades are included
- No vehicle cost estimates are included
- Inflation is assumed to be 5% compounded annually
- Environmental work will begin January 2025
- Electrolyzer costs and BEB charging infrastructure for a 100% BEB fleet conversion are not included

	FY25	FY26	FY27	FY28	FY29	FY30	FY31
BEB Pilot Facility Infrastructure							
Design	$87,000	$88,000					
Construction		$2,143,000	$1,607,000				
FCEB Pilot Facility Infrastructure							
Design			$180,000	$270,000			
Construction				$4,500,000			
Facility Expansion							
NEPA	$150,000	$100,000					
Site Master Planning	$250,000						
Land Acquisition (Parcel 3)		$4,000,000					
Preliminary Engineering		$2,004,000					
Final Design			$4,676,000				
Phase 1 Construction				$11,661,000	$17,492,000	$5,831,000	
Phase 2 Construction					$11,115,000	$16,672,000	$5,557,000
Phase 3 Construction							$8,491,000
Total	**$487,000**	**$8,335,000**	**$6,463,000**	**$16,431,000**	**$28,607,000**	**22,503,000**	**$14,048,000**

Projected Capital Costs Summary
(Kimley-Horn)

Facility Phase 1: New Maintenance Facility

- Includes design and construction of a new maintenance facility and bus parking expansion
- **Opening Year:** 2029
- **Estimated Total Cost:** $37,711,000
  - **Planning/Engineering/Acquisition:** $2,727,000
  - **Construction:** $34,984,000

- Operations of the existing CAT facility must be maintained during construction
- All NEPA and Site Master Planning costs were allocated to Phase 1

- 25,500 sf Maintenance Building
- 7 maintenance bays for the buses
  - 5 single bus bays
  - 2 drive through bays long enough for articulated buses
- Safety compliance features for both BEB and FCEB maintenance

Projected Capital Costs Summary
(Kimley-Horn)

Fuel Cell Electric Buses (FCEB) Pilot Infrastructure

- Includes design and construction of fueling infrastructure
- **Opening Year:** 2028
- **Estimated Total Cost:** $4,950,000
  - **Planning/Engineering/Acquisition:** $450,000
  - **Construction:** $4,500,000

- Fuel will be trucked in and dispensed via tube trailer during the pilot

CURRENT INFRASTRUCTURE FOCUS

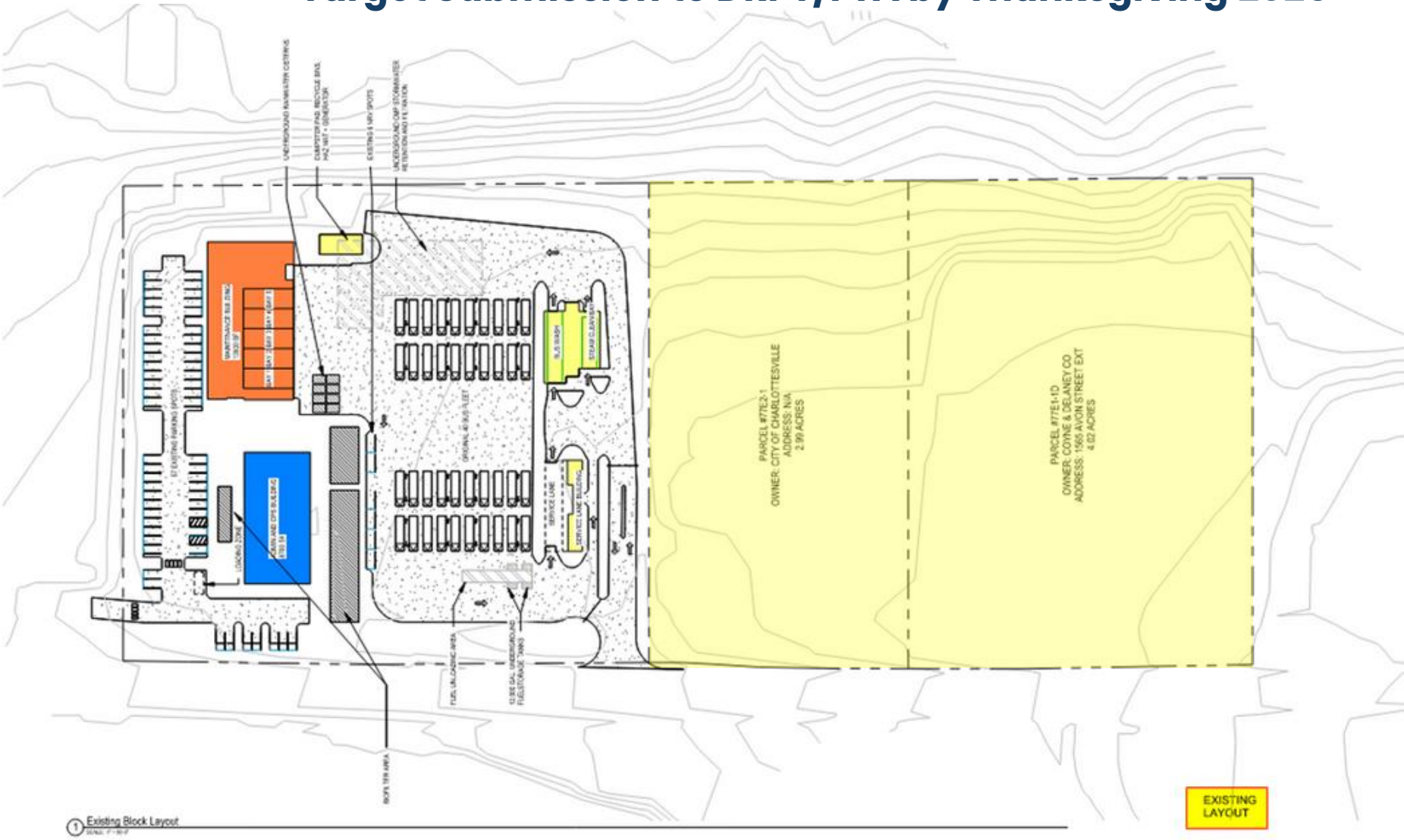
- **NEPA**
  - For Full ZEB Implementation (RK&K & WRA)
- **BEB Pilot Charging Infrastructure**
  - (Dewberry & Dominion)

NEPA

- **National Environmental Policy Act (1970)**
- **Required by FTA to use federal funds for project**
- **Focus Areas**
  - Hazardous Materials
  - Traffic Analysis
  - Cultural Resources
  - Noise and Vibration
  - Natural Resources

NEPA

Target Submission to DRPT/FTA by Thanksgiving 2025



NEPA

- **“Class of Action”**
  - Assume “Categorical Exclusion (CE)” submission
  - **Not**
    - “Environmental Assessment (EA)”
    - “Environmental Impact Statement (EIS)

Projected Capital Costs Summary
(Kimley-Horn)

Battery Electric Bus (BEB) Pilot Infrastructure

- Includes design and construction of charging infrastructure and facility retrofits
- **Opening Year:** 2026
- **Estimated Total Cost:** $3,925,000
  - **Planning/Engineering/Acquisition:** $175,000
  - **Construction:** $3,750,000

- A new meter connection will be established to power pilot charging infrastructure
- Dominion will provide any off-site power infrastructure upgrades
- An existing maintenance bay can be retrofitted to meet code requirements related to maintaining BEBs and FCEBs

BEB PILOT CHARGING INFRASTRUCTURE