

1 **..Title**

2 **Capital Budget and Capital Improvement Program – 100% Electric Mobility Plan** – For the
3 purpose of adding the 100% Electric Annapolis Mobility Plan to include electric vehicles, boat
4 and associated support infrastructure to the Fiscal Year 2022 Capital Budget and Capital
5 Improvement Program.

6 **..Body**

7 **CITY COUNCIL OF THE**
8 **City of Annapolis**

9
10 **Ordinance 40-21**

11
12 **Introduced by: Mayor Buckley,**

13 **Co-sponsored by: Alderwoman Tierney, Alderman Savidge,**
14 **Alderman Gay, Alderman Schandelmeier, Alderwoman Pindell Charles**
15 **Alderwoman O’Neill, Alderwoman Finlayson, Alderman Arnett**

16
17 **Referred to**
18 **Finance Committee**

19
20 **AN ORDINANCE** concerning

21
22 **Capital Budget and Capital Improvement Program – 100% Electric Mobility Plan**

23
24 **FOR** the purpose of adding the 100% Electric Annapolis Mobility Plan (“the Mobility Plan”) to
25 include electric vehicles, including vans for the Circulator route and carts for the downtown
26 trolley route, an electric boat for Eastport to Downtown Annapolis ferry service, and
27 associated infrastructure, in the Fiscal Year 2022 Capital Budget and Capital Improvement
28 Program.

29
30 **BY:** amending the Fiscal Year 2022 Capital Budget and Capital Improvement Program.

31
32 **WHEREAS,** the City of Annapolis intends to reduce traffic congestion, improve traffic flow,
33 provide equitable travel options, and reduce its greenhouse gas emissions; and

34
35 **WHEREAS,** the Annapolis Mobility Plan is a set of measures aimed at optimizing travel within
36 the City of Annapolis, including home-to-work trips, transportation of goods,
37 business trips, reaching recreational and cultural destinations, supporting tourist
38 activities, and providing affordable and equitable transportation options for City
39 residents; and

40
41 **WHEREAS,** the use of electric vehicles reduces carbon dioxide and other greenhouse gases
42 released into the atmosphere by vehicles and the Mobility Plan aims to reduce
43 polluting emissions and traffic congestion by providing electric vehicle alternatives
44 to private cars, including electric vans for the Circulator route, electric carts for the
45 downtown trolley route, and an electric boat and associated infrastructure; and
46

1 **WHEREAS**, an electric boat for Eastport to Downtown Annapolis ferry service will be the first
2 step in building water transportation as a viable travel option in Annapolis that will
3 reduce road congestion and greenhouse gas emissions, will provide an equitable
4 transportation mode between Eastport and downtown Annapolis, and will
5 demonstrate electric boats as an alternative to fossil fuel powered boats.
6
7

8 **SECTION I: BE IT ESTABLISHED AND ORDAINED BY THE ANNAPOLIS CITY**
9 **COUNCIL** that the Fiscal Year 2022 Capital Budget and Capital Improvement Program is hereby
10 amended as shown in Appendix A attached hereto.
11

12 **SECTION II: AND BE IT FURTHER ESTABLISHED AND ORDAINED BY THE**
13 **ANNAPOLIS CITY COUNCIL** that this ordinance shall take effect on the date of its passage.
14


15
16 **Explanation:**

17 UPPERCASE indicates matter added to existing law.

18 ~~Strikethrough~~ indicates matter stricken from existing law.

19 Underlining indicates amendments.
20

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 the street end park at Fifth Street 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 planning and preliminary engineering for infrastructure required for charging and dockage of the ferry boat at the end of Fifth Street 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 at Fifth Street 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 border="0"> <tr> <td></td> <td style="text-align: center;"><u>Expended</u></td> <td></td> <td style="text-align: center;"><u>Encumbered</u></td> <td></td> <td style="text-align: center;"><u>Total</u></td> </tr> <tr> <td></td> <td style="text-align: center;">\$</td> <td style="text-align: center;">-</td> <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: <table border="0"> <tr> <td>Status:</td> <td>N/A</td> </tr> <tr> <td>Funding:</td> <td>N/A</td> </tr> <tr> <td>Scope:</td> <td>N/A</td> </tr> <tr> <td>Timing:</td> <td>N/A</td> </tr> </table>	Status:	N/A	Funding:	N/A	Scope:	N/A	Timing:	N/A
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Status:	N/A																				
Funding:	N/A																				
Scope:	N/A																				
Timing:	N/A																				
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	Capital Improvement Program						Total Project Cost
		FY2022 Budget	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	Capital Improvement Program						Total Project Cost
		FY2022 Budget	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



STAFF REPORT ON PROPOSED LEGISLATION

To: Mayor Gavin Buckley

From: David Jarrell, City Manager

Date: December 5, 2021

Subject: O-40-21, Capital Budget and Capital Improvement Program – 100% Electric Mobility Plan

This Ordinance amends the Fiscal Year 2022 Capital Budget to add the 100% Electric Mobility Plan. This multi-year plan will create a fully electric transit system in downtown Annapolis and Eastport. An electric bus will be acquired for the Circulator system, with the current conventional buses serving as reserve or backup buses. Small 6-passenger electric carts will be acquired for a downtown 10 minute circuit and a second, similar circuit in Eastport. An electric boat will be acquired for ferry service from the 5th Street end park in Eastport to City Dock.

The Fiscal Year 2022 Capital Budget will include down payment for and purchase of the electric boat, which has a delivery time of approximately 18 months, and planning and conceptual design for the docking and infrastructure required to support the electric vehicles at City Dock and the end of 5th Street. Future year funding will include purchase of the electric bus and carts, and design and construction of the required infrastructure at City Dock and 5th Street.

It is anticipated that most of the costs of the 100% Electric Mobility Plan will be covered by grants from the Federal Government, State of Maryland, Anne Arundel County and BGE. A portion of the initial costs, including the \$30,000 down payment for the electric boat and \$100,000 for the planning/conceptual design for the infrastructure, will be from the City's capital reserve.

Prepared by David Jarrell, City Manager