



BUDGET NARRATIVE

ATLANTA EV FLEET ALLIANCE: ACCELERATING LOCAL GOVERNMENT FLEET ELECTRIFICATION IN THE ATLANTA METROPOLITAN AREA FOR CLEANER AIR AND HEALTHIER COMMUNITIES

TOTAL BUDGET: \$45,059,866

A. PERSONNEL

David Vazquez serves as the Chief Resilience Officer for Clayton County. David will commit 15% of his time at \$18,570.91/year for five years of the project period, totalling \$92,854.55. David will serve as Program Director and oversee procurement of the Program Manager and Expert EV Technical Planning Consultant, coordinate project partners, liaise with EPA program staff, and oversee project implementation as the lead applicant.

Angela Jackson serves as the Deputy Chief Financial Officer of the Finance Department for Clayton County. Angela will commit 5% of her time at \$8,453.94/year for five years of the project period, totaling \$42,269.70. Angela will oversee grant administration, accounting, reporting, and subawards.

Phong Nguyen serves as the Deputy Director for Clayton County Office of Resilience and Sustainability. Phong will commit 10% of his time at \$9,899.92/year for five years of the project period, totaling \$49,499.60. Phong will support David in overseeing project implementation as the lead applicant.

Jeff Metarko serves as the Director of Transportation and Development (Fleet) for Clayton County. Jeff will commit 15% of his time at \$24,661.65/year for five years of the project period, totaling \$123,308.25. Jeff will support David in determining EV model and type, and will assign EV's to the user departments. He will also serve as the main POC for EV maintenance.

Ben Hopkins serves as the Director of Buildings and Maintenance for Clayton County. Ben will commit 15% of his time at \$17,612.86/year for five years of the project period, totaling \$88,064.30. Ben will support David in determining EV charging station type and locations. He will also serve as the main POC for charging station maintenance.

Carol Rogers serves as the Chief Procurement Officer for Clayton County. Carol will commit 5% of her time at \$6,481.45/year for five years of the project period, totaling \$32,407.25. Carol will support David by initiating the procurement process through Request for Proposals (RFP), and will maintain all contracts.

B. TRAVEL

E. EQUIPMENT

Electric Vehicles

Total=\$4,367,000

Clayton County will purchase 103 electric vehicles, including 33 sedans and 70 SUVs.

Requested EV vehicle model	Number of Vehicle Type	Unit Price	Total
Sedan EV's Tesla Model 3 Rear Wheel	33	\$39,000	\$1,287,000
SUV EV - Tesla Model Y Rear Wheel Drive	70	\$44,000	\$3,080,000
		Total	\$4,367,000

Charging Infrastructure

Total = \$3,300,000

Clayton County will be purchasing 44 Solar Beam [EVC ARC 2020](#) at between \$75,000 based on pricing estimates

Clayton County Contingency Fund*:

Total = \$766,700

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, inflation, extra utility and infrastructure costs, and vendor variability.

*See explanation below in Other section on contingency fund

F. SUPPLIES

G. CONSULTANTS

\$690,000 - Atlanta EV Alliance Program Management Team

Atlanta EV Alliance Program Management Consultant Team at \$138,000/year for five-year grant period to coordinate project partners, oversee collaborative procurement, coordinate/troubleshoot with vendors, establish key performance indicators, lead quarterly

peer-learning exchange, manage technical consultant, actively solicit feedback from coalition members, provide technical support to members, conduct quality assurance, monitor impacts on LIDAC communities, track GHG emissions and pollutants reduction measurements, and oversee reporting and grant administration. The Program Management Team will be led by a Program Manager with part-time support from a Data Analyst and/or Administrative and Financial Assistant.

\$700,000 - Expert EV Technical Planning Consultant Team

Expert technical consultant team for EV fleet transitions and charging infrastructure build-out will be hired in the first year to help inform site assessment, charger selection and placement, and implementation support across the coalition. The consultant team will conduct comprehensive readiness assessments and deliver custom site assessment protocols for "Newcomer" localities, ensuring an understanding of infrastructure needs for EV transition. The consultant will prepare a detailed report documenting the planning process, infrastructure implementation, and strategies for solar energy viability and integration, to be shared across the coalition for future replication.

H. OTHER

Each of the other 8 localities participating in the coalition will receive a lump sum sub-award to cover the costs of purchasing electric vehicles, Level II and DCFC EV chargers, and any utilities and infrastructure costs for installation for chargers. The lump sum sub award will include the subawardees' administrative and project management costs, which most have included in their budget estimates for charging infrastructure buildout. Some will cover these costs outside the direct project budget. All have internal staff (fleet managers and public works managers) that will coordinate the project implementation.

Subawardees will also receive a contingency fund, which is 10% of their total budget for EV purchases and charging infrastructure buildout. Financial uncertainties, such as inflation or price volatility, could lead to budget overruns in purchasing EVs, installing charging stations, or incorporating solar energy. To mitigate this, the project team has included a contingency fund within its budget, providing a buffer to absorb unforeseen costs and ensure financial stability.

Subaward for Cobb County

Total = \$8,580,000

Electric Vehicles:

Purchase of a total of 87 electric vehicles = \$6,800,000

5 transit buses, 1 heavy duty truck, 4 passenger trucks, 2 medium duty trucks, and 1 car

City/County	Vehicle Type	Requested EV vehicle model	Unit Price	Total
COBB	Transit Bus	ELECTRIC BUS	\$400,000	\$400,000
COBB	Transit Bus	ELECTRIC BUS	\$300,000	\$300,000
COBB	Transit Bus	ELECTRIC BUS	\$450,000	\$450,000
COBB	Transit Bus	ELECTRIC 13 PASS BUS WITH LIFT	\$350,000	\$350,000
COBB	Heavy Duty Truck	ELECTRIC STREET SWEEPER	\$350,000	\$350,000
COBB	Car	EV SEDAN/ BOLT/LEAF	\$38,400	\$960,000
COBB	Medium Duty Truck	ETRANSIT VAN	\$71,667	\$430,000
COBB	Passenger Truck	2WD FORD LIGHTNING	\$55,000	\$660,000
COBB	Passenger Truck	FORD LIGHTNING RANGER	\$45,000	\$540,000
COBB	Medium Duty Truck	CHEVY SILVERADO EXT 4WT	\$76,000	\$760,000
COBB	Passenger Truck	TAHOE EV 4X4	\$79,166	\$950,000
COBB	Passenger Truck	ELECTRIC SUV		\$350,000
	Transit Bus	ELECTRIC 13 PASS BUS WITH LIFT		\$300,000
			TOTAL	\$6,800,000

Charging Infrastructure:

Total = \$1,000,000

Purchase of 4 DCFC chargers and 29 Level II Chargers; includes 3 Solar Beam [EVC ARC 2020](#) at between \$75,000 and \$120,000 based on pricing estimates.

Contingency Fund:

Total = \$780,000

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, inflation extra utility and infrastructure costs, and vendor variability.

Subaward for City of Douglasville

Total: \$1,664,300

Electric Vehicles:

Purchase of a total of 22 electric vehicles = \$1,210,00

22 passenger pick-up trucks

Requested EV vehicle model	Number of Vehicle Type	Unit Price	Total
2WD FORD LIGHTNING	22	\$55,000	\$1,210,000
		TOTAL	\$1,210,000

Charging Infrastructure

Total = \$303,000

10 chargers total; 1 DCFC @ 60,000 = \$60,000; 9 Level II chargers @27,000 = \$243,000

Contingency Fund:

Total = \$151,300

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, inflation, extra utility and infrastructure costs, and vendor variability.

Subaward for City of East Point

Total: \$3,569,500

Electric Vehicles:

Purchase of a total of 20 electric vehicles = \$2,735,000

1 refuse truck, 1 passenger truck, 1 car, 1 medium duty truck

Requested EV vehicle model	Number of Vehicle Type	Unit cost	Total cost
mack or battle	3	\$600,000	\$1,800,000
F-150 lighting	10	\$55,000	\$550,000
Chevrolet Bolt or Kia ev	6	\$30,000	\$180,000
Elgin	1	\$205,000	\$205,000
		Total	\$2,735,000

Pictured below - the Elgin Electric Street Sweeper:



Charging Infrastructure

Total = \$510,000

4 DCFC for the 1 street sweeper and 3 refuse trucks @ 60,000 per charger = \$240,000

10 Level II chargers with two charging ports @27,000 per charger = \$270,000

Contingency Fund:

Total = \$324,500

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, extra utility and infrastructure costs, and vendor variability.

Subaward for City of Forest Park

Total: \$4,310,900

Electric Vehicles:

Purchase of a total of 28 electric vehicles = \$2,965,000

1 school bus, 4 heavy duty trucks, 1 bobcat T7x, and 22 passenger trucks

Requested EV vehicle model	Quantity of Vehicle Type	Unit Cost	Total Cost
2WD FORD LIGHTNING	6	\$55,000	\$330,000
FORD LIGHTNING RANGER	5	\$45,000	\$225,000
CHEVY SILVERADO EXT 4WT	1	76000	\$76,000
TAHOE EV 4X4 (or other option)	6	\$79,000	\$474,000
HEAVY DUTY (AVG)	4	\$250,000	\$1,000,000
SCHOOL BUS	1	\$400,000	\$400,000
Passenger truck (AVG)	1	\$75,000	\$75,000
Passenger truck (AVG)	1	\$75,000	\$75,000
Passenger truck (AVG)	1	\$75,000	\$75,000
Bobcat T7X	1	\$200,000	\$200,000
Chevrolet Bolt or Kia ev	1	\$35,000	\$35,000
Total:			\$2,965,000

Charging Infrastructure

Total = \$954,000

6 DCFCs for heavy-duty vehicles @ \$60,000 per charger = \$360,000

11 Level II Chargers @ \$27,000 per charger (including utilities and infrastructure) = \$297,000

Contingency Fund:

Total = \$391,900

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, extra utility and infrastructure costs, and vendor variability.

Subaward for City of Jonesboro

Total: \$5,500,000

Electric Vehicles:

Purchase of 85 electric vehicles for a total = \$3,887,350

15 passenger trucks, 19 cars, 2 medium duty trucks, 2 refuse trucks, 23 mowers/golf carts/ other kind of fossil fueled equipment, 25 SUVs

Requested EV vehicle model	Quantity of Vehicle Type	Unit Cost	Total Cost
PASSENGER TRUCK (TBD)	15	\$50,000	\$750,000
CAR (KIA, SEDAN BOLT, TBD)	19	\$35,000	\$665,000
MEDIUM DUTY TRUCKS	2	65000	\$130,000
REFUSE TRUCKS	2	\$400,000	\$800,000
OTHER MAINTENANCE VEHICL	23	\$9,450	\$217,350
SUVS	25	\$53,000	\$1,325,000
		Total:	\$3,887,350

Charging Infrastructure

Total = \$1,112,650

61 chargers @ 2 DCFC chargers @ \$60,000 for refuse trucks, 59 Level II chargers @ \$16,824

Contingency Fund:

Total = \$500,000

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, inflation, extra utility and infrastructure costs, and vendor variability.

Subaward for South Fulton

Total = \$5,500,000

Electric Vehicles:

Purchase of 57 electric vehicles for a total = \$3,320,000

22 medium duty trucks, 3 heavy duty trucks, 8 passenger trucks, and 24 cars

Requested EV vehicle model	Number of Vehicle Type	Unit Price	Total
F-150 LIGHTING	22	\$55,000	\$1,210,000
Ford Trans van E-350	3	\$62,000	\$186,000
Chev Blazer EV	8	68000	\$544,000
MACH E'S	24	57500	\$1,380,000
		Total	\$3,320,000

Charging Infrastructure

Total = \$1,680,000

72 Level II chargers (with infrastructure and utility costs) @ approx. \$23,333 per charger

Contingency Fund:

Total = \$500,000

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, extra utility and infrastructure costs, and vendor variability.

Subaward for City of Union

Total: \$5,491,662

Electric Vehicles:

Purchase of 39 vehicles = \$2,145,000

Requested EV vehicle model	Number of Vehicle Type	Unit Price	Total
Jeep Cherokee Sport	1	35000	35000
E-350 15 Passenger Van	2	35000	70000
E-350 Econoline Wagon Bus	1	220000	220000
S12 Tranist 12/15 Van	1	35000	35000
F-350	1	20000	20000
F600	1	200000	200000
Starcraft Alls Bus	1	35000	35000
Explorer	1	35000	35000
EXPLORER	2	35000	70000
2023 F-150 Lightning LARIAT	1	55000	55000
F-150	21	\$55,000	1155000
E-350 Econoline	1		0
CHARGER	1	35000	35000
Edge	1	35000	35000
4K5500 Chasbright	1	35000	35000
F650	1	55000	55000
F-450 BUCKET TRUCK	1	55000	55000
		Total	2145000

Charging Infrastructure

Total = \$2,847,420

2 port stations; combination of DCFCs and Level 2s; exact number of chargers and charging infrastructure will be determined in the first year. General estimate for charging infrastructure has been made based on calculations for investment in EVSE Infrastructure (Conduit, Wiring, Excavation, Grounding, Protection Bollards, Concrete, ETC) and new electric service - new panels, switchgear, wiring, transformers, etc.

Contingency Fund:

Total = \$499,242

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, extra utility and infrastructure costs, and vendor variability.

Subaward for City of Lovejoy

Total: \$191,400

Electric Vehicles:

Purchase of 2 electric vehicles for a total = \$100,000

Requested EV vehicle model	Number of Vehicle Type	Unit Price	Total
Car	2	\$50,000	\$100,000

Charging Infrastructure

Total = \$74,000

2 level II chargers @ \$27,000 + additional utility and infrastructure costs estimate at \$20,000

Contingency Fund:

Total = \$17,400

Unforeseen costs, such as increased prices of EV vehicles and chargers overtime, inflation, extra utility and infrastructure costs, and vendor variability.