

Budget Narrative

MTA is requesting \$172.4 million in EPA CPRG funding, or 70% of the \$246.3 million total project cost to program to advance the MTA's zero-emissions bus fleet transition, a priority greenhouse gas (GHG) reduction measure in the NY-NJ Metropolitan Statistical Area (NY-NJ MSA) Preliminary Climate Action Plan (PCAP) that will significantly reduce GHG emissions. The project includes:

- Purchase of 100 40-foot battery-electric buses;
- Installation of charging infrastructure needed for these buses at three depots -- Jamaica Depot in Queens, Ulmer Park Depot in Brooklyn, and Yukon Depot in Staten Island; and
- Zero-emission workforce training and development.

MTA will contribute a \$73.9 million non-federal, locally funded share to this project that is available and will come from MTA Bonds and Cash supporting the approved 2020-24 MTA Capital Program. Prior Federal funding has not been previously sought for the buses and related infrastructure that are the subject of this application.

As the nation's largest recipient of federal public transportation funding, MTA has reliably provided local match, allowing MTA to effectively utilize and quickly spend down federal funds, while ensuring transparent reporting and determined project management. The proposed project is ready to advance.

Project Budget (see attached SF-424A form)

The bus purchase was developed through internal (MTA) and 3rd-party consultant-sourced comparisons based on recent MTA bus procurements. The charging infrastructure estimate is based on negotiated rates from design-build firms who bid on recent MTA bus equipment solicitations.

A. Other – Workforce development - Total: \$11,728,954

- a. Invest in the buildout of an MTA Zero-Emissions Center of Excellence that will foster the following activities:
 - i. Training for MTA staff as well as paid apprenticeships for local CTE (Career and Technical Education) students,
 - ii. Developing digital training materials and create maintenance and State of Good Repair framework for Zero-Emissions buses and associated infrastructure, and
 - iii. Implementing a marketing campaign on MTA's zero-emission transformation to attract students to CTE schools and technical careers.

B. Contractual – Total: \$234,579,092

- a. MTA will award a federally compliant, 3rd party contract for the purchase of 100 40' low-floor battery-electric buses (Option to an existing contract) and, with NYPA, procure the charging infrastructure.
- b. The new buses will be assigned to New York City Transit Bus Depots as follows:

DEPOT	# of Buses	Bus Cost per Depot	Charging Infrastructure per Depot	Total Cost per Depot
Ulmer Park	30	\$43,233,866	\$27,139,862	\$70,373,728
Jamaica	60	\$86,467,731	\$54,279,724	\$140,747,455
Yukon	10	\$14,411,289	\$23,457,909	\$23,457,909
TOTAL	100	\$144,112,885	\$90,466,207	\$234,579,092

- c. MTA contract support costs - Department of Buses (DOB) Staff – in-house labor support, including contract administration, in-service testing, and progress inspections.
- d. Contract contingency – the project budget includes 2% contract contingency.

See Section 7b and 7c, in the main workplan, for additional information.