

**ITEM 41**

# **ZEB Program Master Plan Update**



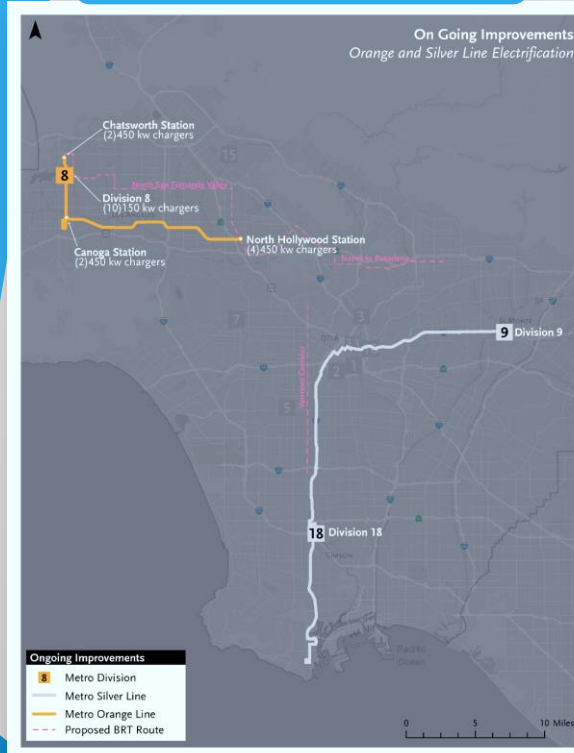
**Metro**

Executive Management Committee

March 2021

# Transition Phasing

## Phase 1



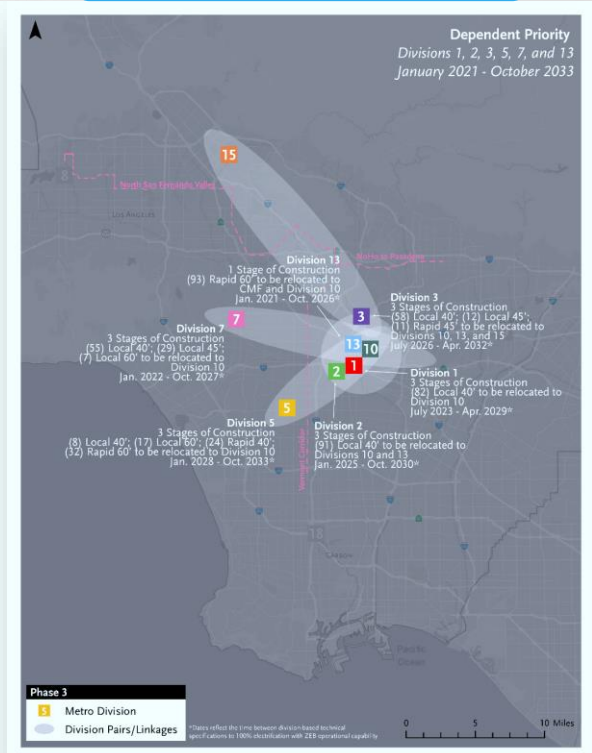
**Orange & Silver Lines**  
Divisions: 8,9,18

## Phase 2



**Independent Divisions**  
Divisions: 8, 9, 10, 15, 18

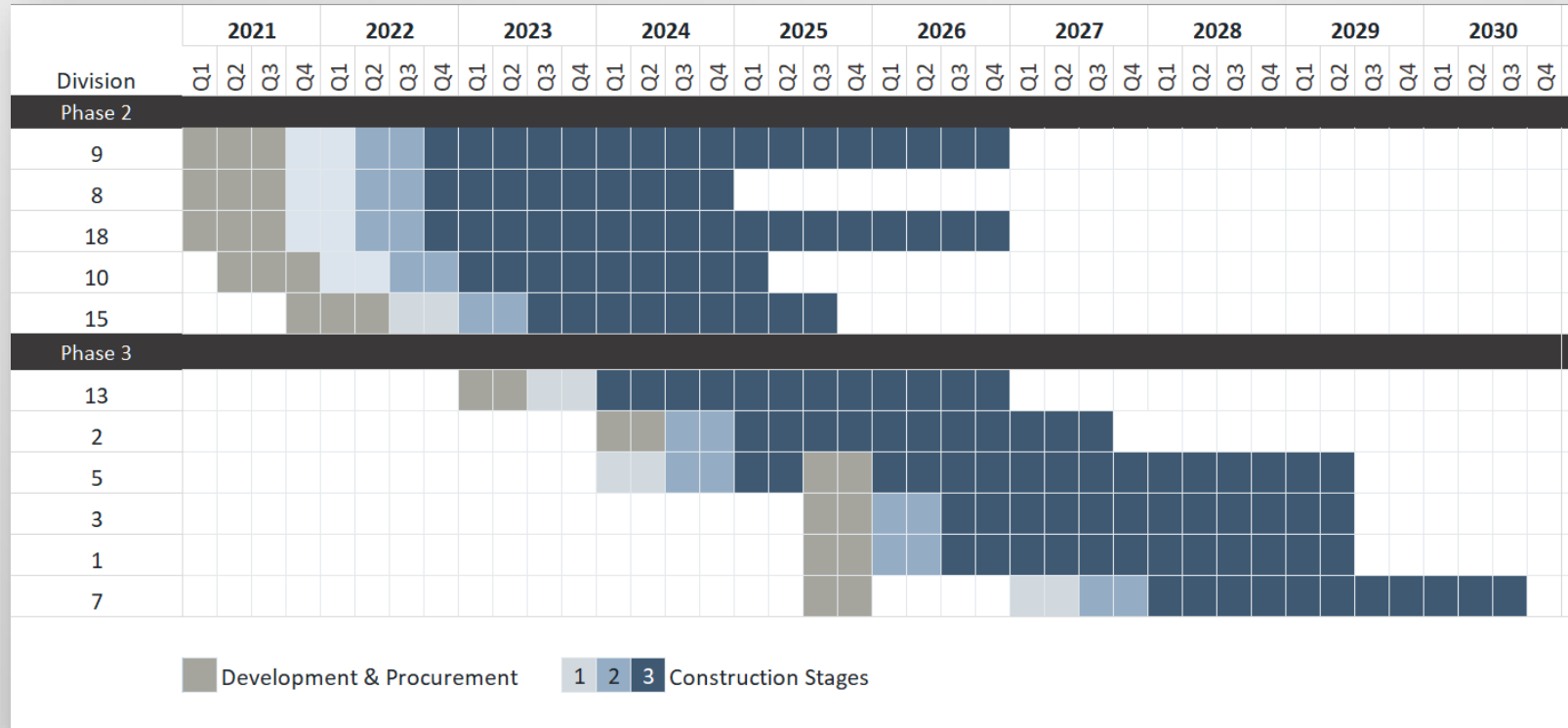
## Phase 3



**Dependent Divisions**  
Divisions: 1, 2, 3, 5, 7, 13

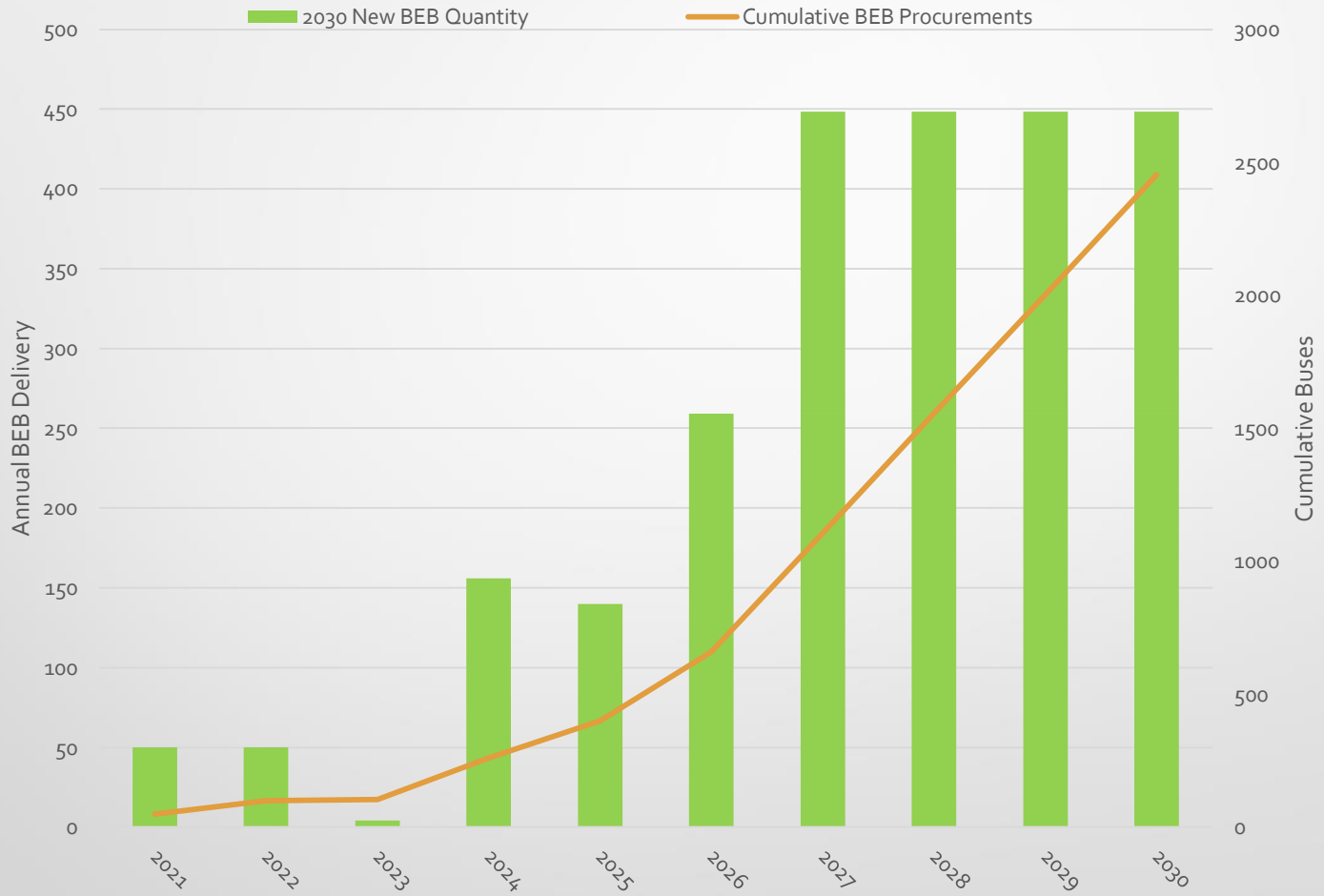
# Infrastructure Phasing Schedule 2030

## Division Modification and En-route Charger Installation Schedule

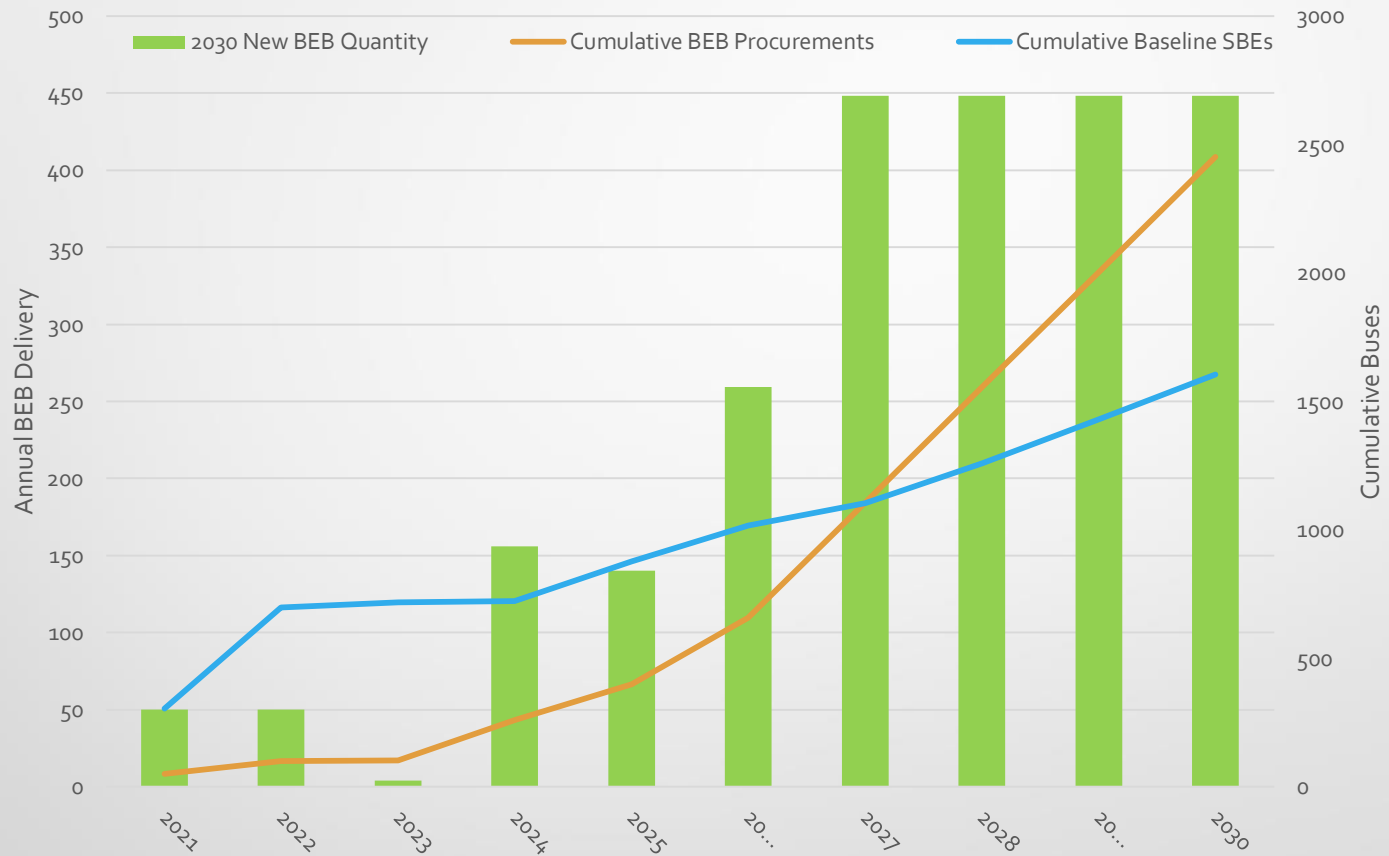


Bus deliveries are timed with completion of construction stages and en-route charging installations.

# Bus Delivery Schedule 2030



# Bus Delivery Schedule 2030



Note: Current BEB scheduled procurements exceeds baseline procurements to meet service needs by 848 Standard Bus Equivalent (SBE) 40' Buses.

# Costs by Division

Division	Bus Qty	Infrastructure		En-Route	Buses	Total <sup>2</sup>
		Min <sup>1</sup>	Max <sup>2</sup>			
1	171	\$70.9M	\$100.1M	\$14.2M	\$150.8M	\$265.1M
2	169	\$67.3M	\$95.1M	\$16.8M	\$149.0M	\$261.0M
3	151	\$62.6M	\$88.4M	\$13.0M	\$133.2M	\$234.6M
5	167	\$66.5M	\$94.0M	\$8.4M	\$147.3M	\$249.6M
7	240	\$101.4M	\$143.3M	\$11.1M	\$211.6M	\$366.1M
8	358	\$134.0M	\$189.3M	\$16.7M	\$315.7M	\$521.7M
9	176	\$65.9M	\$93.1M	\$17.8M	\$155.2M	\$266.1M
10	175	\$65.5M	\$92.5M	\$4.5M	\$154.3M	\$251.4M
13	316	\$123.4M	\$174.3M	\$7.1M	\$278.7M	\$460.1M
15	245	\$93.7M	\$132.3M	\$17.6M	\$216.0M	\$366.0M
18	185	\$70.7M	\$99.9M	\$27.4M	\$163.1M	\$290.4M
<b>Totals</b>	<b>2,353</b>	<b>\$921.9M</b>	<b>\$1.30B</b>	<b>\$154.7M</b>	<b>\$2.07B</b>	<b>\$3.53B</b>

1. Baseline BEB Infrastructure Only
2. Baseline Infrastructure + On-Site Storage + Solar

# Annual Cashflow vs. Current Spending

