

Amendment 1 to the Authority's 2022 Capital Budget



Summary of Budget Request

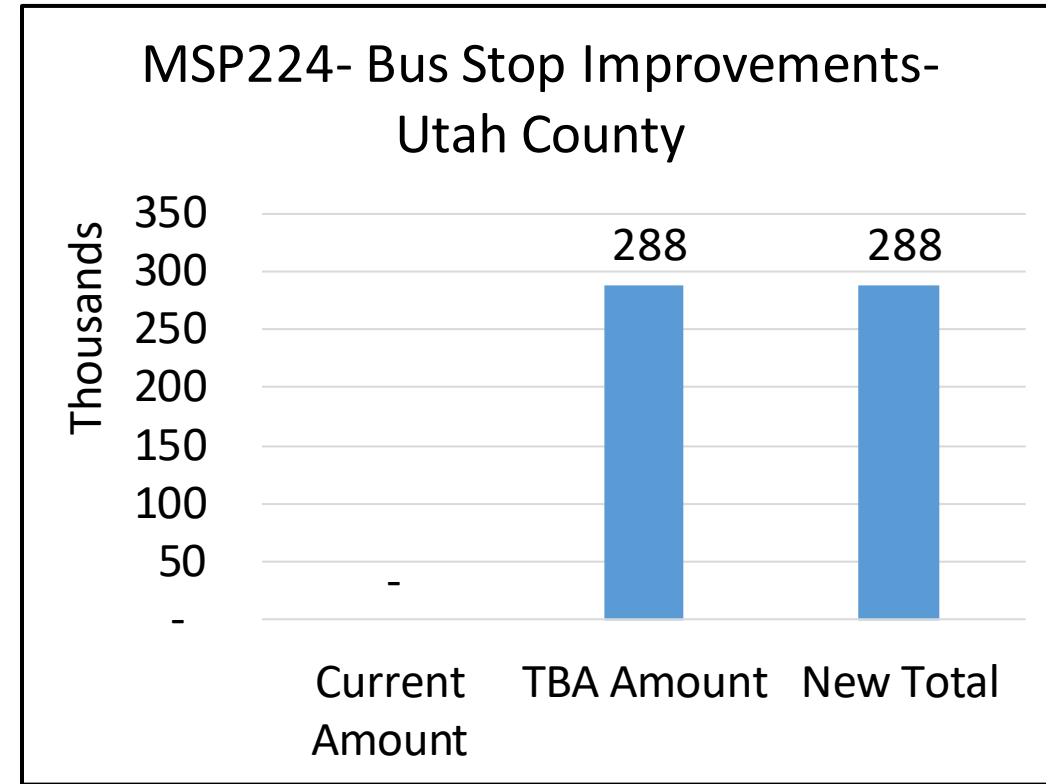
Request seeks to:

- Seek approval to proceed to the Local Advisory Council for consultation on this capital budget request to:
 - Add three projects to the capital budget
 - Restore Capital Contingency to \$5 million
- Provide update on current status of State-funded fixed-guideway projects



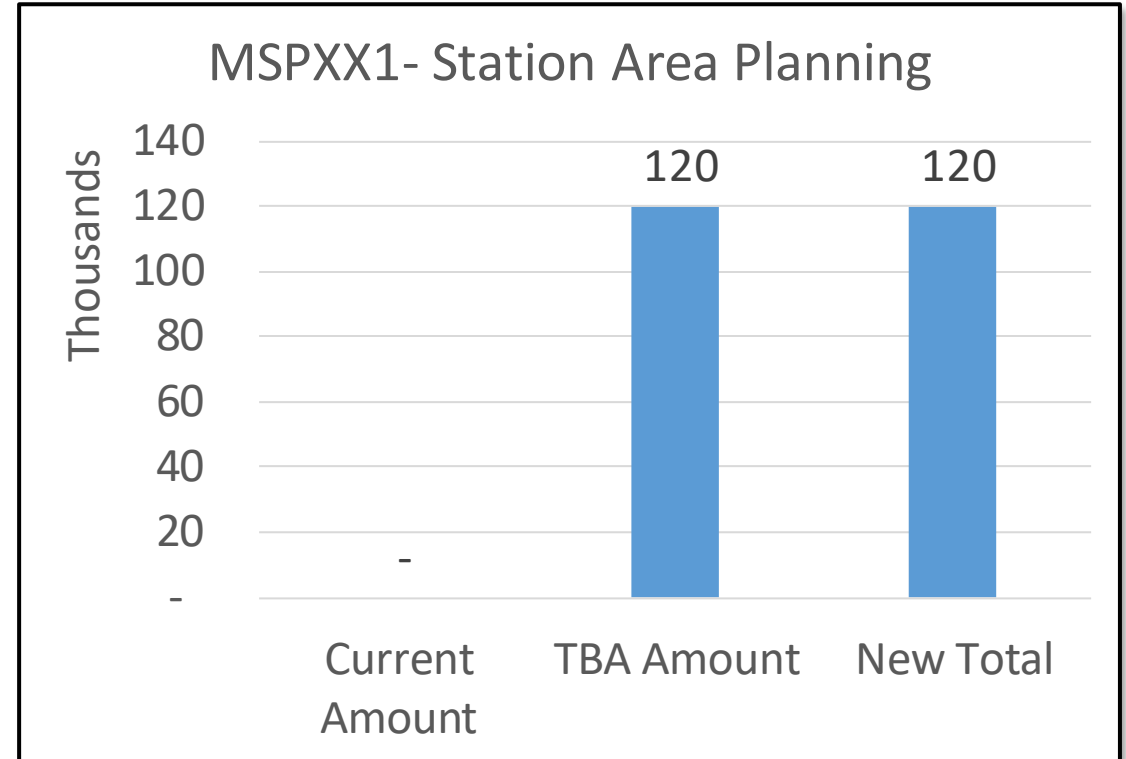
MSP224- Bus Stop Improvements- Utah County

- Request project to be added to 2022 Capital Budget
 - \$288,000
- Funding sources include CMAQ funding and UTA funds:
 - CMAQ portion is \$268,500
 - UTA portion is \$19,500
 - UTA share from fund balance



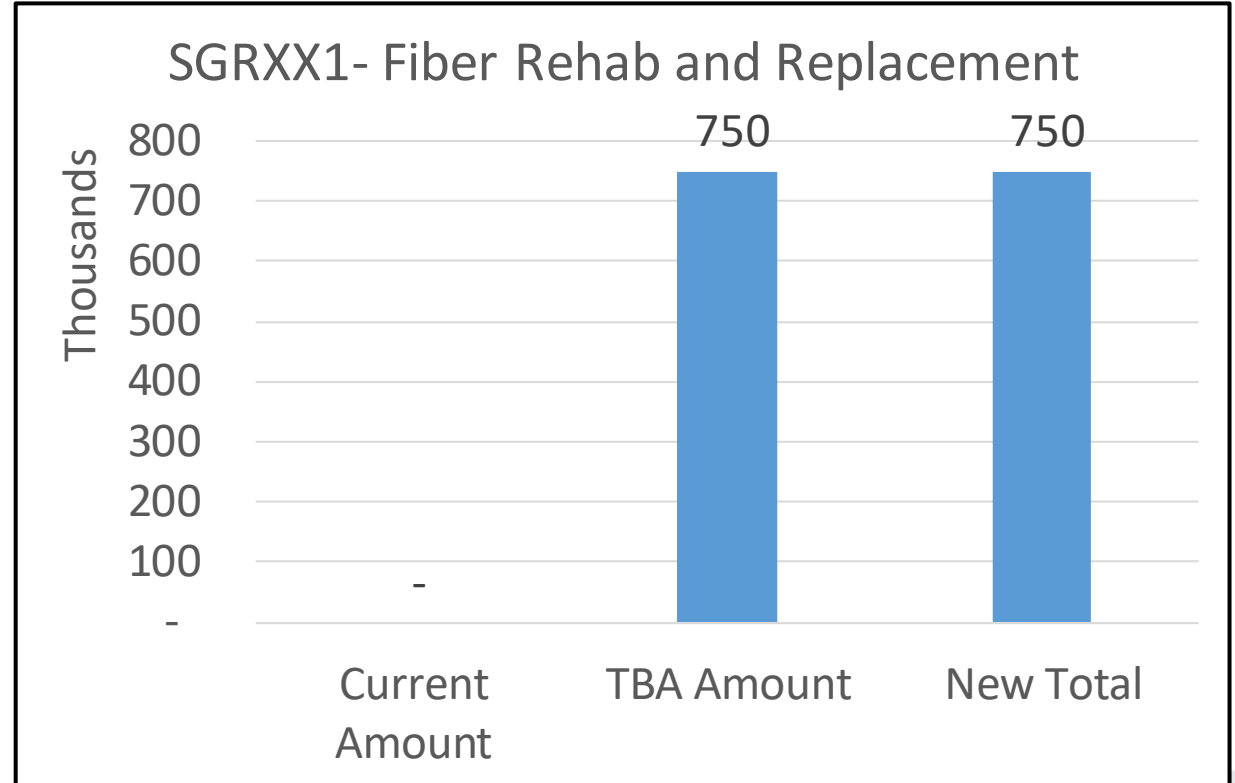
MSPXX1- Station Area Planning

- Project will allow UTA to begin in earnest with it's Station Area Planning (SAP) responsibilities
- SAP's required by HB462
- Funding amount covers costs to initiate effort in 2022
- Funded from fund balance



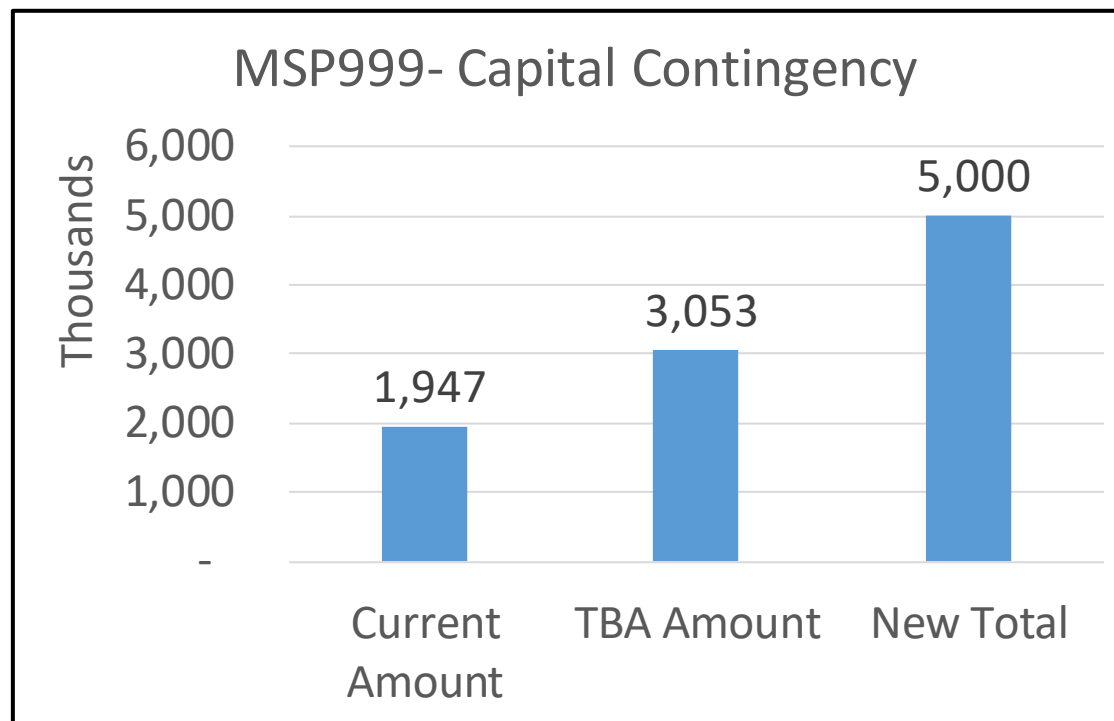
SGRXX1- Fiber Rehab and Replacement

- Fiber Rehab and Replacement Project would be to start replacing some of its original Fiber Optical cabling originally installed with the original North/South Trax line.
- Fiber is approximately 23 years old and is approaching the end of its useful life.
- Project is for materials and design efforts. Installation and construction would occur in 2023.
- 2023 budget to be addressed in the 2023 Capital Budget request process this summer.
- Funded from fund balance.

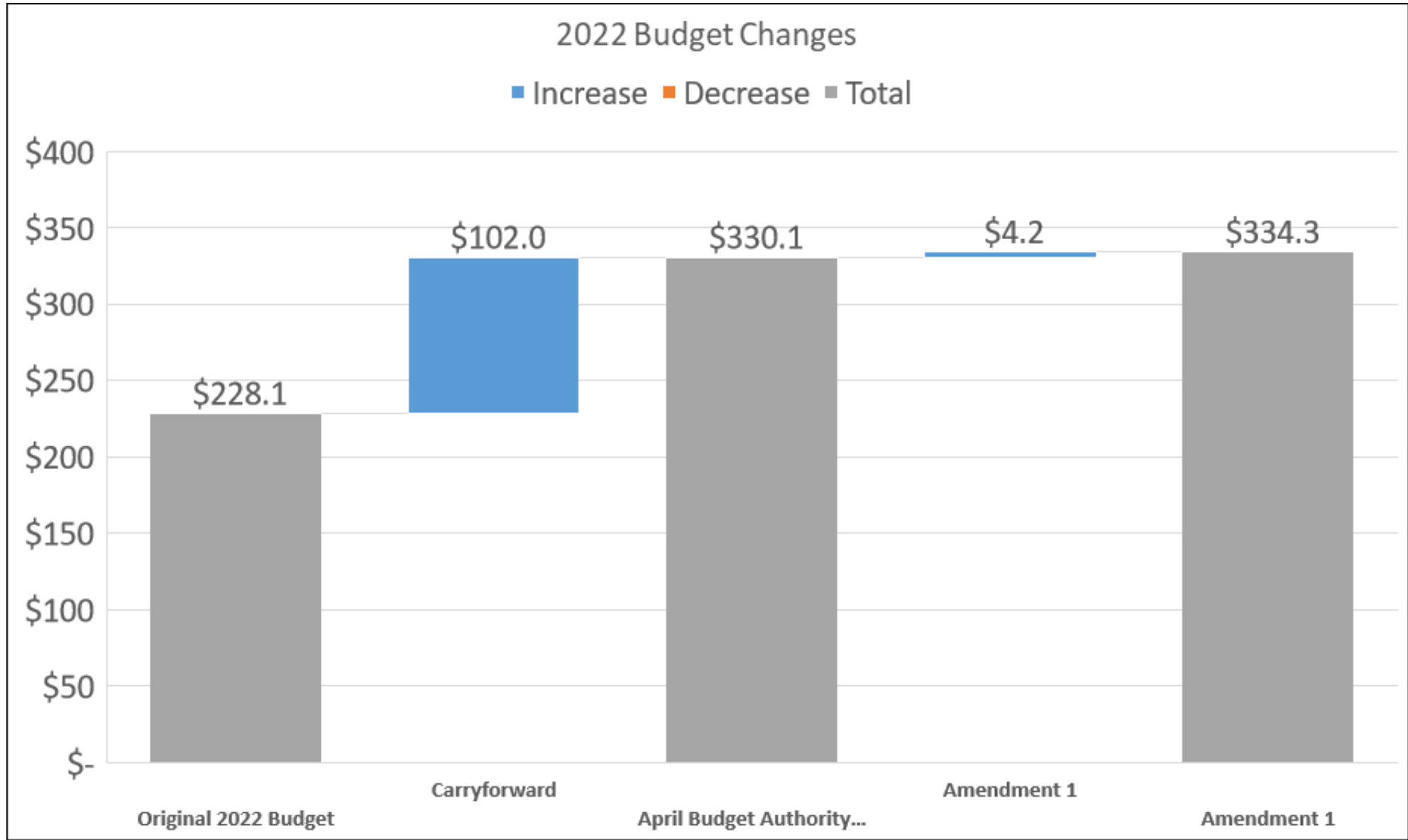


MSP999- Capital Contingency

- Request is to restore the Capital Contingency budget to its original \$5 million amount
- Funded from fund balance



2022 Cumulative Budget Change Impacts



State Funded Project Update – House Bill 322

- UTA and UDOT are currently in the process of creating a Management Plan in response to the House Bill Legislation earlier this year
- Currently working through details of management structure including:
 - Project Management
 - Contract Management
 - Budget Process
 - Federal Funding Details
- Impacts will be shared with LAC as details are finalized
- HB 322 includes language requiring UTA to pay UDOT \$5 million per year for 15 years to *“facilitate the purchase of zero emissions or low emissions rail engines and trainsets”*



Questions

