

Capital Projects

- a. Five-Year Capital Plan Update
- b. Davis-Salt Lake Community Connector



5-Year Capital Plan Update

UTA Local Advisory Council

September 7, 2022



Board Policy No. 2.1, Financial Management

5-Year Capital Plan must:

- be updated every year for inclusion in the annual budget process discussions
- be fiscally constrained
- maintain all assets in a state of good repair to protect the Authority's capital investments
- maintain safety and minimize future maintenance and replacement costs



5-Year Capital Plan: Goals

- Maintain a safe system that operates in a state of good repair
- Provide a plan consistent with the constraints of the projected capital budget
- Provide a plan that is deliverable
- Include service expansion projects consistent with UTA and Regional long-range transportation plans
- Leverage UTA funds with federal grants and partner funds



5-Year Capital Plan: Project Categories

- Safety and Security
- Asset Management (SGR) including Facilities and Vehicles
- Capital Construction
- Capital Development
- Information Technology
- Planning (Regional and Long Range)
- Property / TOD / Real Estate



5-Year Capital Plan: Evaluation Criteria

- Mitigates a safety risk
- Legal, regulatory, or contractual obligation
- Operationally required
- Enhances or expands core system/service performance
- Public support



Current 5-Year Capital Plan by Year (2022 through 2026)

Year	Proposed Budget	Grants	State/Local Partners	UTA Funds
2022	\$228,058,000	\$44,291,000	\$44,049,000	\$139,718,000
2023	\$360,248,000	\$71,548,000	\$95,842,000	\$141,478,000
2024	\$270,291,000	\$14,847,000	\$86,200,000	\$137,044,000
2025	\$238,654,000	\$7,340,000	\$110,217,000	\$113,597,000
2026	\$147,769,000	\$750,000	\$57,500,000	\$82,019,000
Total	\$1,245,020,000	\$138,776,000	\$393,808,000	\$613,856,000



Updates in 2023-2027 Capital Plan

- Budgets for two State Funded projects (FrontRunner Double Track and Point of the Mountain) will be reduced as UDOT will be leading those efforts
- Proposed increases in SGR projects over what was previously projected for 2023 due to increased formula funding and modernization focus
- Advance Light Rail Vehicle Replacement program by 3 to 5 years to take advantage of grant opportunity



Major Projects in 2023

- Ogden BRT (OGX) - \$17.4 M
- Depot District - \$12.0 M
- Midvalley BRT- \$25.8 M
- Public Partnership - \$10.0 M
- Fares System Replacement - \$17.2 M
- Traction Power Substation (TPSS) Rehab and Replacement - \$20.3M
- Replacement Buses - \$31.5 M



Next Steps

- The Draft 5-Year Capital Plan (2023 through 2027) will be presented to the UTA Board of Trustees for review and input in October
- The Draft Plan will then be presented to the Local Advisory Council on November 2 for review and approval and recommendation of final adoption by the Board of Trustees
- Final approval of 5-Year Capital Plan by UTA Board November 9
- First year of the 5-Year Capital Plan will be incorporated into UTA's proposed 2023 annual budget



Questions



Davis-Salt Lake Community Connector Update

UTA Local Advisory Council

September 7, 2022



Davis – Salt Lake Community Connector Background

- Previous transit studies have identified a need for a project
 - South Davis Transit Needs Assessment (2005, WFRC, MAG, Mayors, Envision Utah)
 - South Davis Alternatives Analysis (2008, UDOT and UTA)
 - Davis-SLC Community Connector Alternatives Analysis (2014)

COMMUNITY FEEDBACK SHOWED A DESIRE FOR:

- ✓ Connections between southern Davis County and Salt Lake City
- ✓ Connections from community locations to FrontRunner



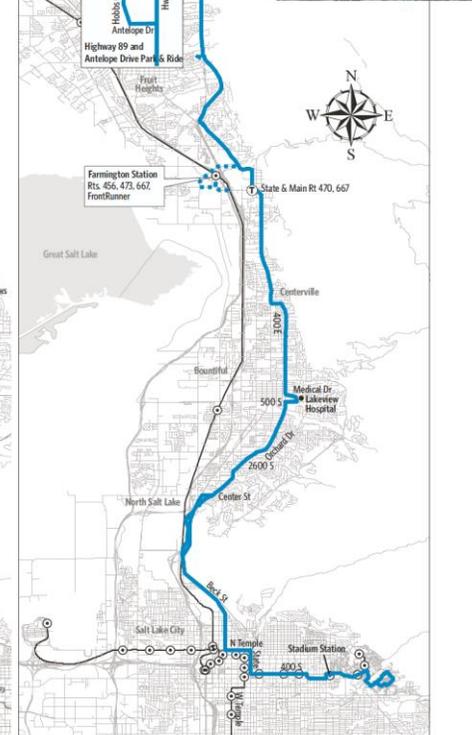
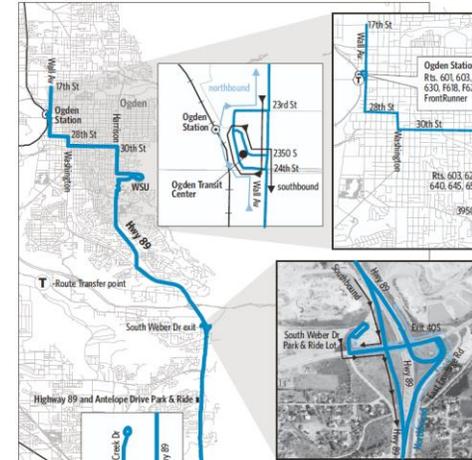
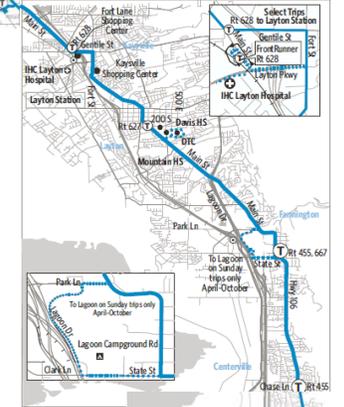
Davis-SLC Community Connector Project Objectives

- Build on the success of routes 455 and 470
- Improve speed and reliability
- Meet projected growth needs
- Address service gaps
- Resolve access and mobility barriers
- Revitalize neighborhoods and corridors
- Improve air quality
- Reach markets not currently served, increase ridership



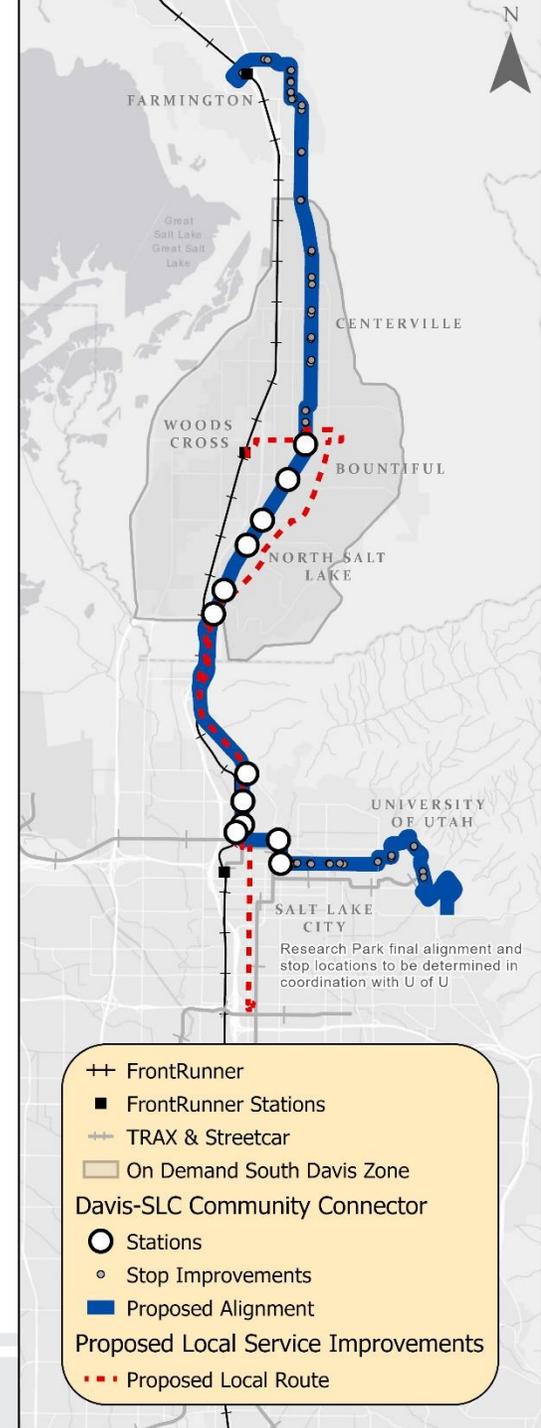
Existing Routes 455 and 470

- 455 connects with Research Park/U of U, Weber State University, and intermediate points, with service on U.S. 89
- 470 connects points between Salt Lake and Ogden, with service on Main Street
 - 2019 Ridership
 - 455: 1,500 daily riders
 - 470: 3,400 daily riders
 - 2022 Ridership
 - 455: 900 daily riders
 - 470: 2,300 daily riders



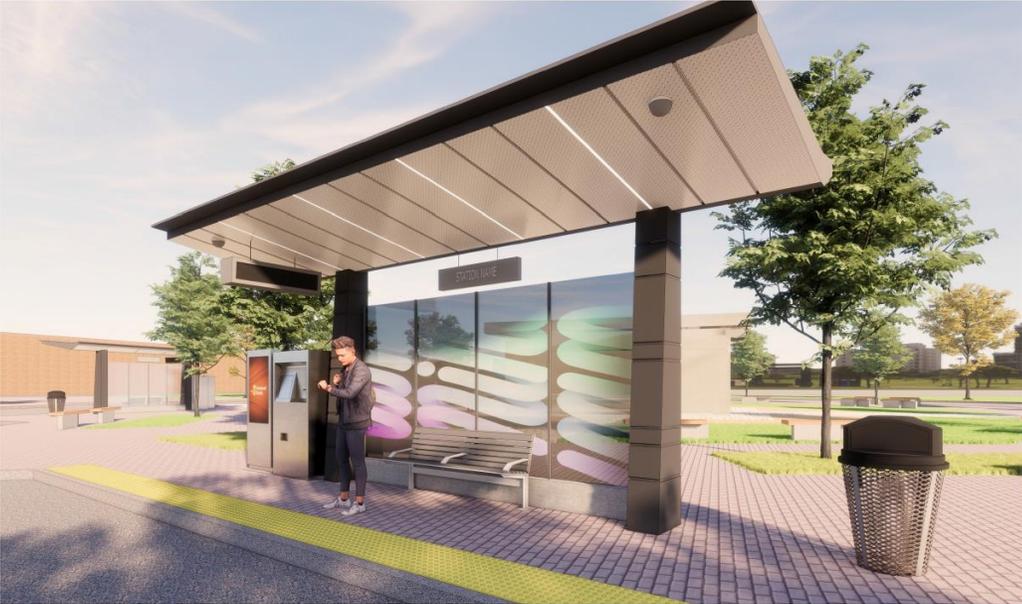
Proposed Project

- Based on technical analysis, coordination with stakeholders, and public outreach, it is recommended that the Davis-SLC Community Connector project connect Farmington to the University of Utah
 - The base portion of the project (500 South in Bountiful to 200 South in Salt Lake City) is recommended to have high-end BRT stations
 - On the extensions to Farmington and the University of Utah, there would be stop improvements rather than high-end stations and no other capital improvements
 - Microtransit now in service!
 - New local route also recommended



Stations vs. Stops

UTAH TRANSIT AUTHORITY



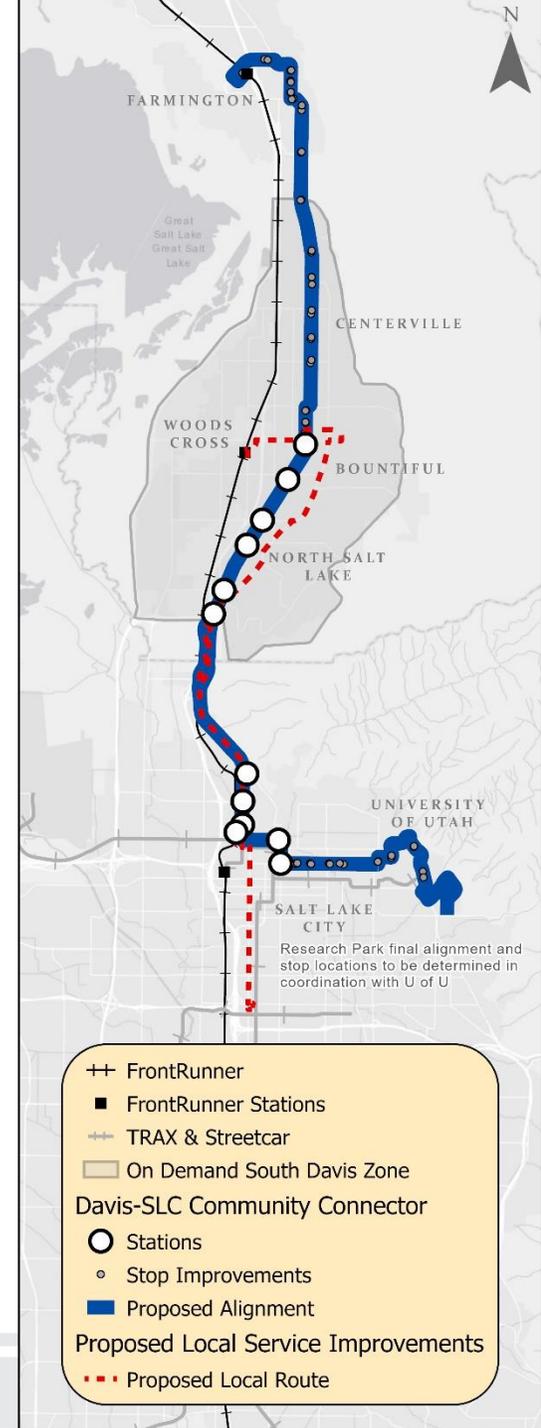
Farmington to Bountiful (500 South) Bus Stop Improvements

- Improved bus stops are proposed for the Davis-SLC Community Connector north of 500 South in Bountiful
 - Level III amenity levels (which include Pole, Sign, ADA Pad, Bench, Trash Can, 4' x 8' shelter)
 - the design based on city and UDOT comments
 - Prop 1 funding will support this effort
 - Improvements will be made ahead of the rest of the project, and used by 455 and 470 riders



Current Capital Cost Estimate

- \$75M 2025 Year of Expenditure (YOE)
 - Battery buses and charging infrastructure
 - Stations
 - Land
 - No exclusive lanes



Next Steps

- Present the project to the city councils to update the Locally Preferred Alternative
- Identify funding partners and prepare Funding Plan
- Prepare Capital Development Plan for the Project
 - Requires review and approval by Local Advisory Council and final adoption by Board of Trustees
- Request Entry into Project Development with Federal Transit Administration when the local match is in place



Questions/Comments

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Thank You

