Campus Expansion Initiative Funding Update

COSAF
January 13 2023
Who we are

- Started over 50 years ago by ASUCD
- Continues to be operated by ASUCD
- Over 225 UCD undergraduate employees supported by 20 career staff
- Funding partnership between Undergraduates and City of Davis
- Best of town & gown relationship
Lowest per hour service cost in CA

1 in 3 undergrads living off campus use Unitrans for their daily commute

90% of daily Unitrans customers are undergraduates with 80% identifying as a minority

17,000 daily riders!

Sources: UCD Campus Travel Survey 2018; Unitrans Passenger Survey 2018
17 routes
48 buses
360 days/year

95% of all residents within 5-10 minute walk of Unitrans

100% of all undergraduate housing concentrations within five minute walk of Unitrans

Source: US Census data
Near zero emission engine replacement on 13 buses underway

First six electric buses in service! Eight more coming!
FY2021-22 Capital Program

› Bus Rehabilitation with Near-Zero Emission Engines
  Rehabilitate/replace engines on 13 buses
    – Nine buses completed
› First six electric buses are here and in service!
    – Eight more coming!
› Boom lift replacement
› CEI spending of over $900,000 provided capital match for over $6 million in capital programming!
Budget Specifics....

› $1,821,466 Carry Forward in July 2021
› +$402,984 in new CEI revenue in FY2021-22
› -$89,020 in spending from FY2021-22 CEI revenue
› -$830,354 in CEI reserve spending
› $1,305,076 balance at end of FY2021-22
FY2023 and Beyond

› Phase 1 Battery Electric Bus Transition
  – 4 buses in May 2023 ($4 million)
  – 4 buses in May 2024 ($4 million)

› Phase 2 Electric Bus Infrastructure
  – Conceptual engineering underway
  – Estimated to be approx. $5 million for 10-13 charging stations

› Electric double decker buses
  – 2 buses in ~2025 ($3 million)

› Bus Rehabilitation with Near-Zero Emission Engines ($2 million)
  – Completed by end of CY2023

› Bus Wash Facility Replacement ($1.2 million)
  – Completed in October 2022
10 Year Capital Program

› Unitrans prepares multi-year capital programs as a condition for receiving federal and regional grant funding

› Major categories of capital projects include:
  – Bus replacement
  – Electric bus infrastructure
  – Passenger facility improvements

› $55 million 10-year program ~ 40% unfunded
› Current CEI Balance ~$1.3 Million
› Large unfunded capital need
We’re Hiring!

› We’re hiring drivers right now
› Please help spread the word!
› $18.50-$20.00 per hour
› Flexible hours
› 12-18 hours per week
› Leadership and promotional opportunities available
Thank You!