



Presentation to FRA
Rail Program Delivery Conference

August 5, 2014

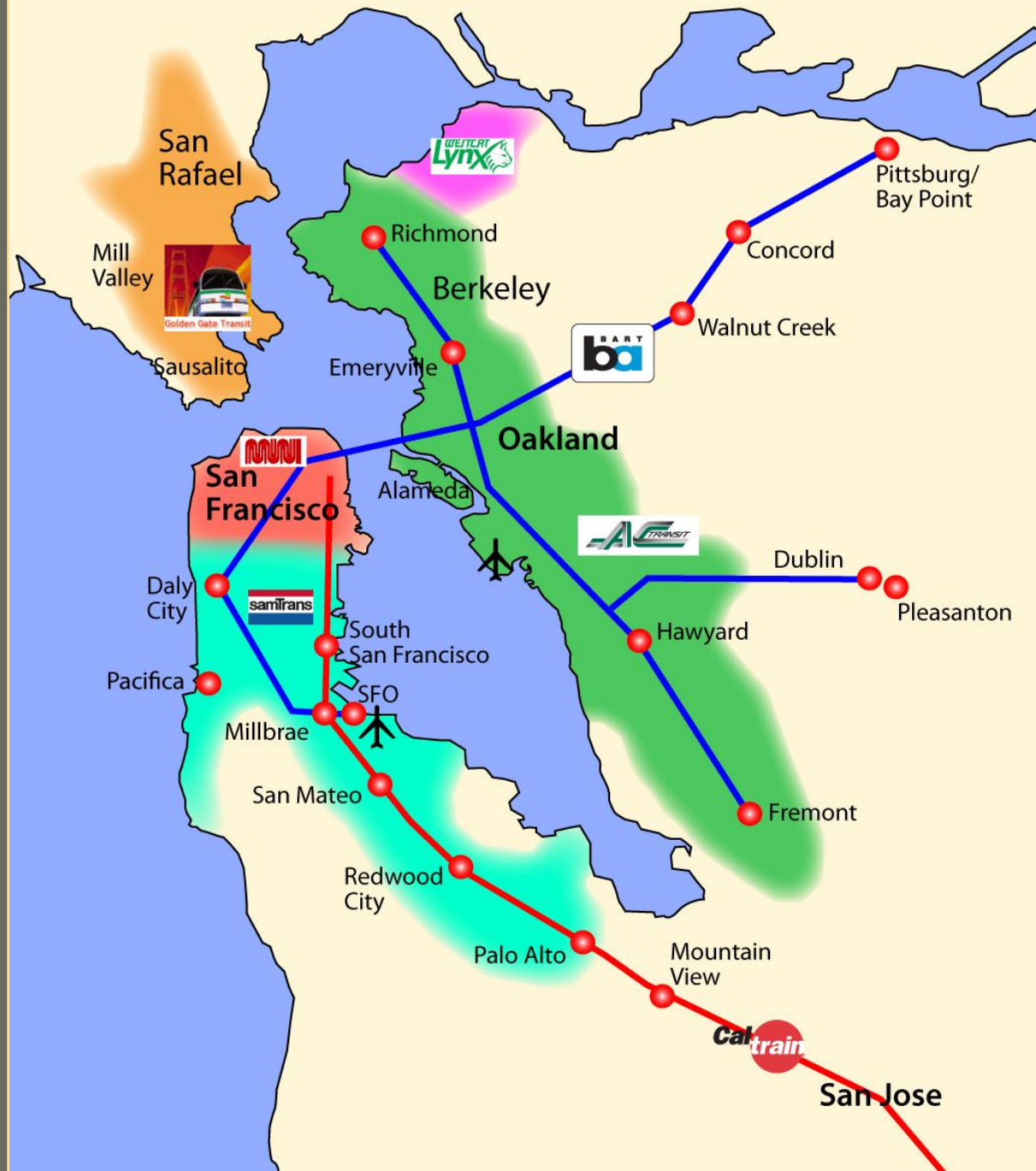
Transbay Transit Center

TJPA





Transbay Service Providers



Transbay Transit Center



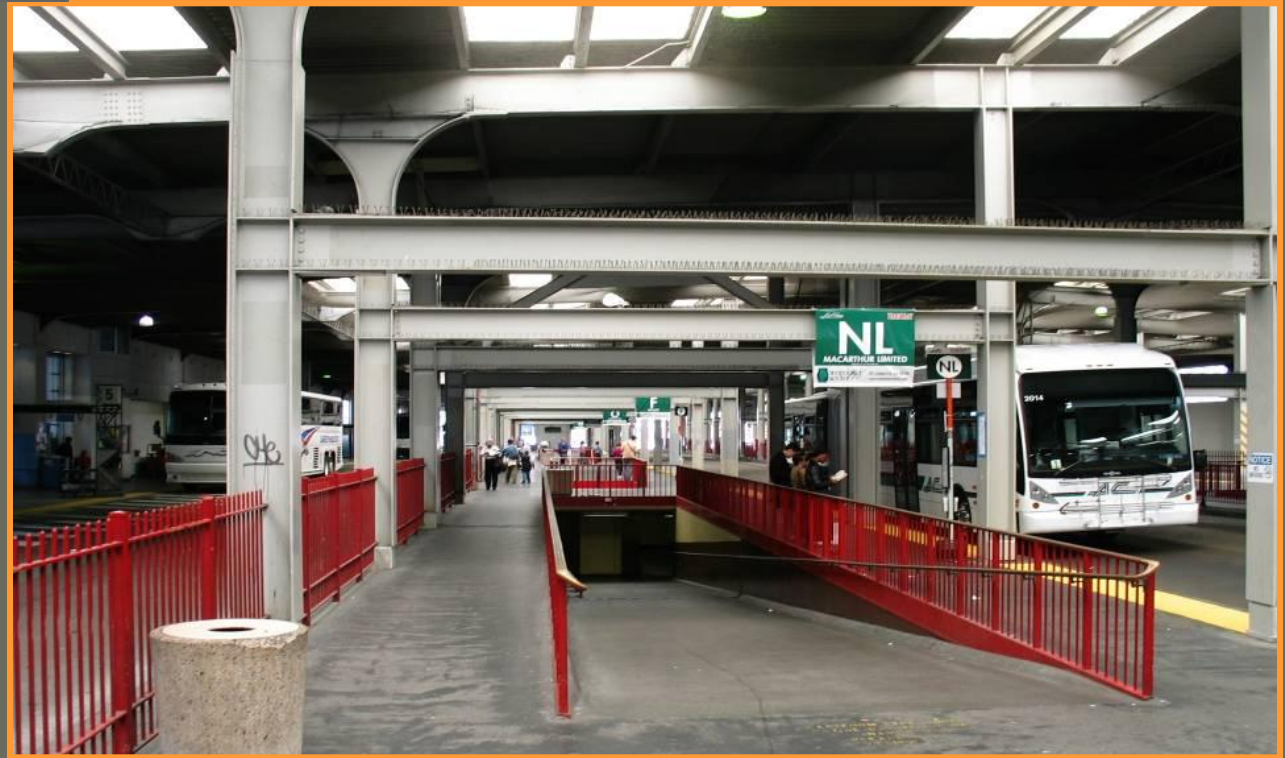




Transbay Transit Center

Former Transbay Terminal

- Blighted
- Dilapidated
- Outdated



In 1999, Proposition H is overwhelmingly adopted by San Francisco voters, which makes it City law to extend Caltrain to a new or rebuilt regional transit station on the site of the Transbay Terminal, and to pursue other improvements.



Transbay Joint Powers Authority

- 1999 Proposition H: Extend Caltrain to a new or rebuilt regional transit station on the site of the Transbay Terminal
- Transbay Joint Powers Authority created under State law in April 2001
 - Charged with design, construction and operation of a new Transbay Terminal and associated facilities
- Member agencies
 - City & County of San Francisco
 - Alameda-Contra Costa Transit District
 - Peninsula Corridor Joint Powers Board
 - City & County of San Francisco
 - San Mateo County Transit/Caltrain
 - Santa Clara Valley Transportation Authority



Transbay Transit Center

**LAST BUS OUT
OF THE
OLD TRANSBAY
TERMINAL**

August 7, 2010

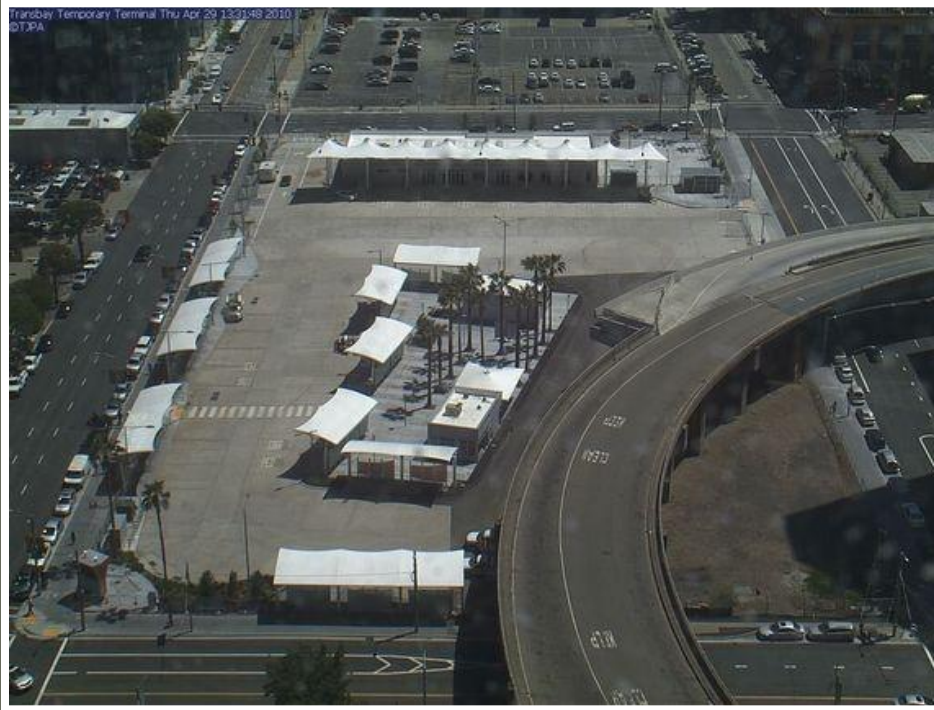
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Transbay Transit Center

Temporary Terminal





Transbay Transit Center Program

1. New Intermodal Bus and Rail Station
2. Downtown Extension for Caltrain and CAHSR
3. New Neighborhood





Transbay Transit Center Program

Phase 1 Transit Center



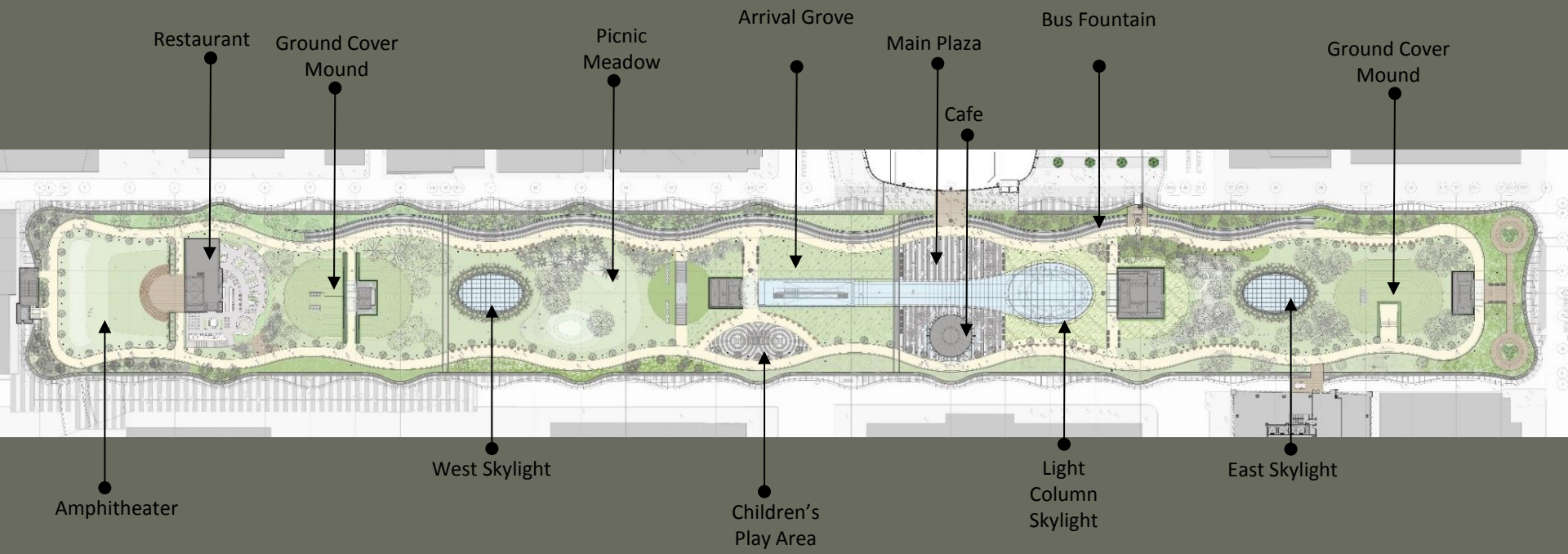


BUILDING SECTION



Transbay Transit Center

Rooftop Park



ROOF PARK LEVEL PLAN



ROOF PARK



Transbay Transit Center

Roof Park





Transbay Transit Center

Roof Park









Transbay Transit Center



Beale Street View



Transbay Transit Center



Natoma Pedestrian Way View



First Street View



Transbay Transit Center



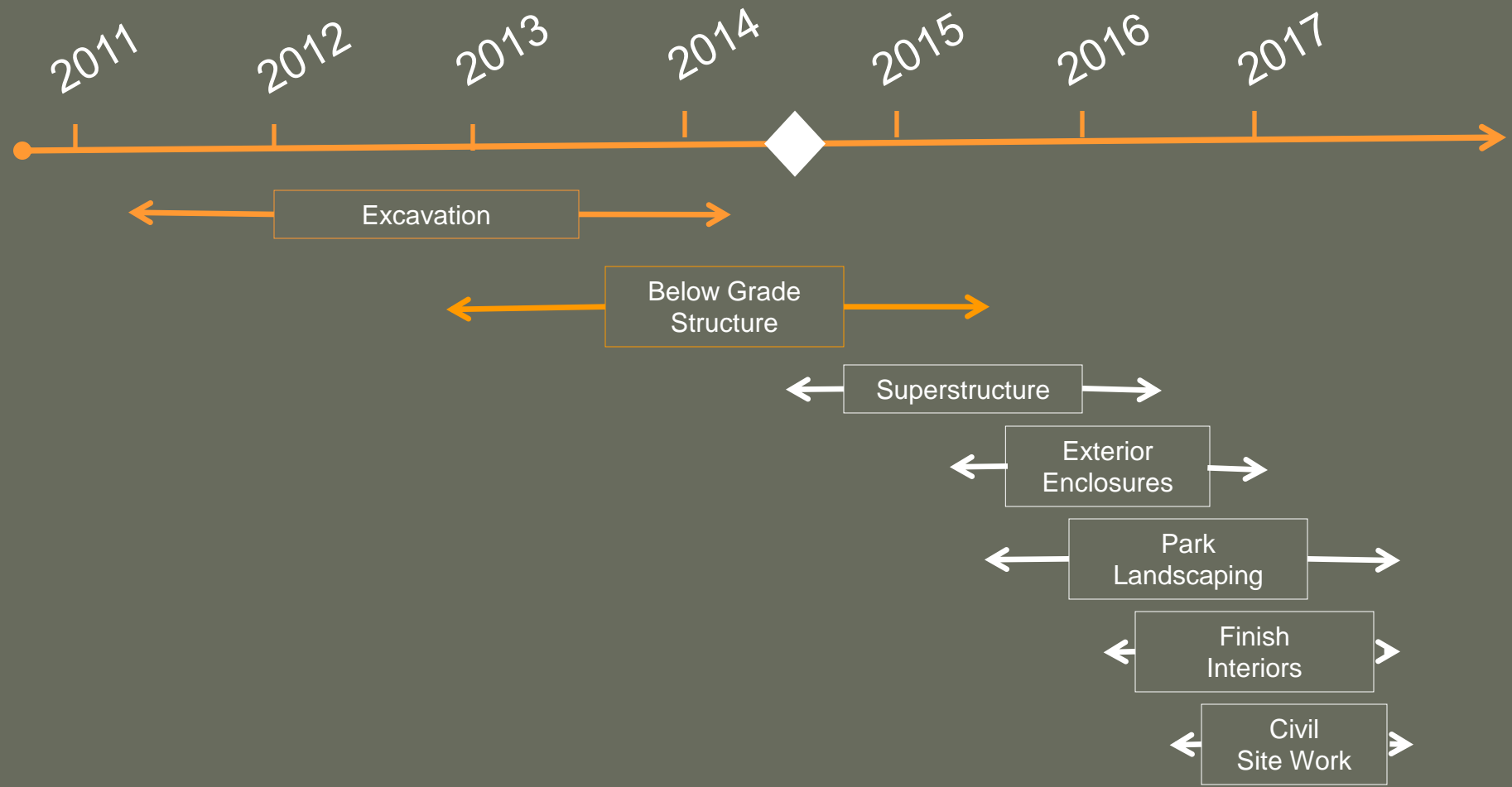
GRAND HALL



GRAND HALL



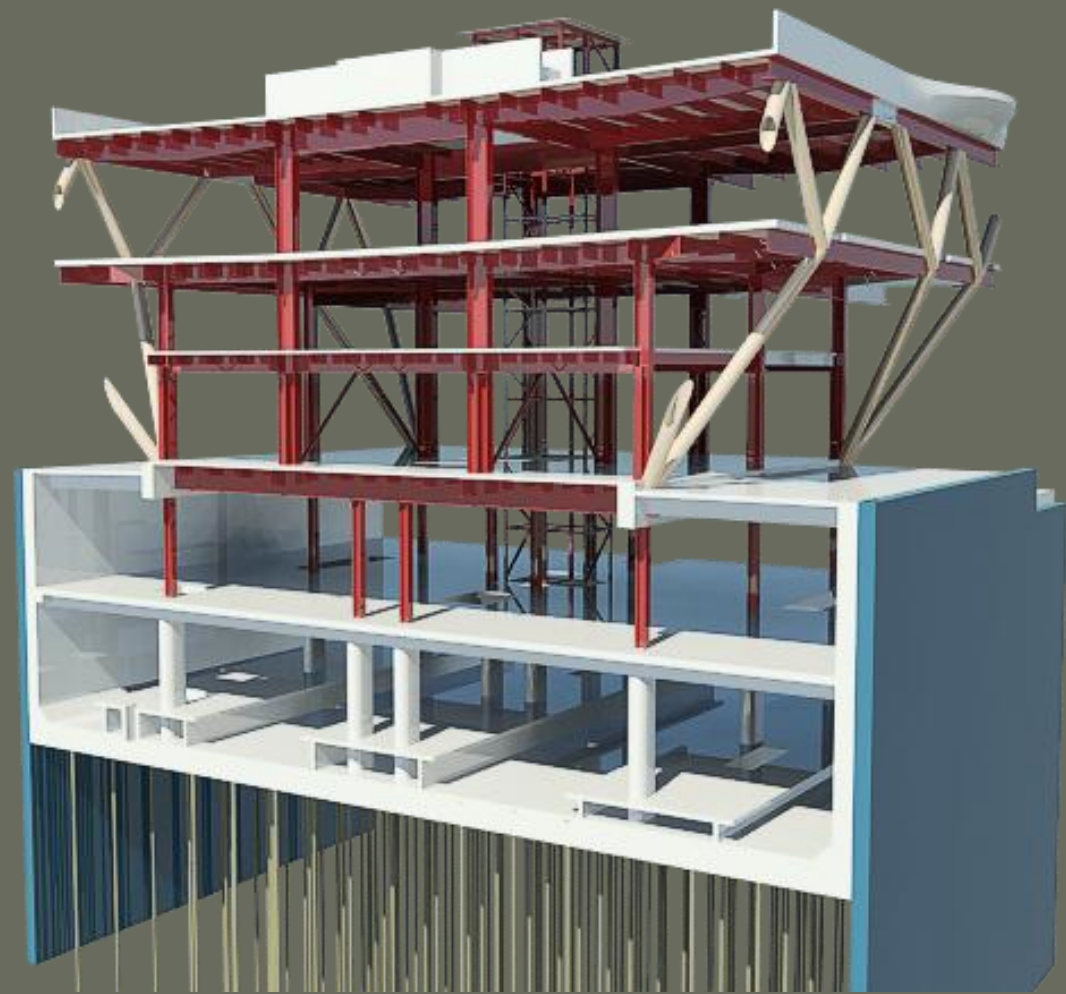
Construction Timeline Summary





Transbay Transit Center

SuperStructure Steel





2015

Western Zone –Ground Level



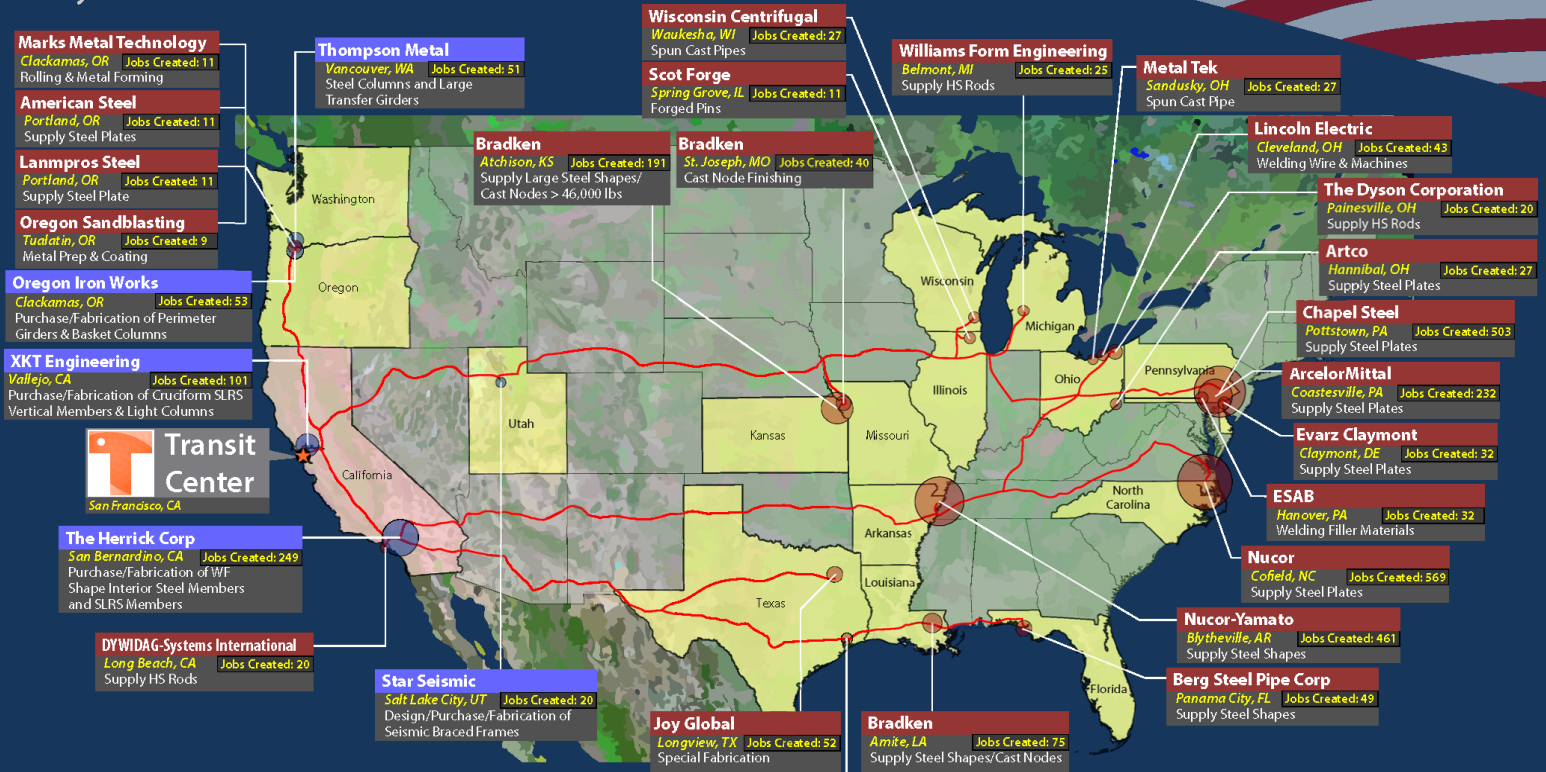


Transbay Transit Center

Economic Benefits of Transbay Program - Jobs

Transbay Transit Center Jobs Across the United States of America

As of May 2014



Legend

- Steel Supplier (Red box)
- Fabricator (Blue box)
- Highway (Red line)

Offsite Jobs Created

Total Jobs Created

Onsite: 3,145 * | Offsite: 2,984

* Jobs (construction) created onsite in San Francisco to date from demolition of the old Transbay Terminal and construction of the Temporary Terminal and Transbay Transit Center.



Transbay Transit Center Program

Phase 2 Downtown Extension (DTX)



Transbay Transit Center

Image © 2011 TerraMetrics



Downtown Core

Transbay Transit Center

Existing Caltrain Station



Transbay Transit Center Program

New Neighborhood



Transbay Transit Center

Transbay Project Area



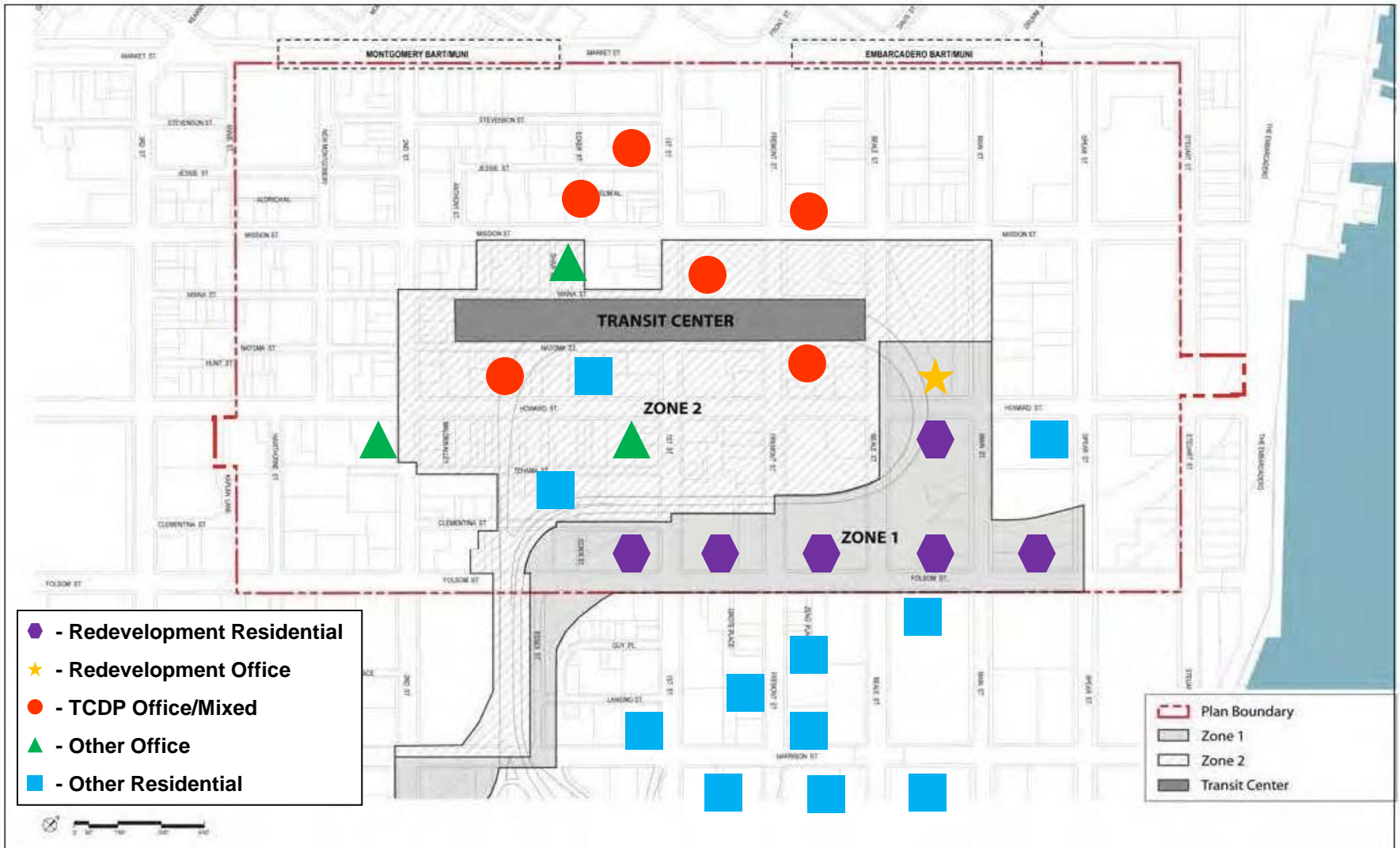
New Neighborhood





Transbay Transit Center

Development Projects Pipeline





Phase 1 Funding



Transbay Transit Center

Phase 1 Funding Plan

(in millions, YOE\$)	Committed Funds	Net New Funds	Potential Funds	Total Budget
AB 1171	\$150			
Regional Measure 1	\$54.4			
Regional Measure 2	\$143			
San Francisco Prop K	\$98	\$41		
FRA High Speed Rail (ARRA)	\$400			
FRA Rail Relocation	\$2.6			
FTA Grants	\$62.4		*	
TIFIA Loan	\$171			
FEMA Grants	\$0.1		*	
AC Transit Contribution	\$39			
RTIP	\$28	(\$18.2)		
Land Sales	\$429	\$53		
Miscellaneous Local	\$7			
San Mateo Sales Tax	\$4.5			
Transit Center District Plan		\$28.5	\$200.1	
One Bay Area Grant		\$6		
Total Funds	\$1,589 +	\$110.3 +	\$200.1 =	\$1,899.4

* TJPA will continue to apply for FTA and FEMA grants



Phase 2 Funding



Transbay Transit Center

DTX Projected Budget by Delivery Option

- Project delay significantly impacts escalation costs

Cost Category	Design-Bid-Build	Design-Build	P3/DBFM
Professional Services ¹	\$246,760	\$236,890	\$227,019
Programwide	\$75,400	\$75,400	\$69,368
Right-of-Way Acquisition	\$266,200	\$266,200	\$266,200
<i>Soft Costs</i>	\$588,360	\$578,490	\$562,587
Construction	\$1,641,261	\$1,589,648	\$1,538,035
Unallocated Contingency	\$142,943	\$71,472	\$35,736
<i>Hard Costs</i>	\$1,784,204	\$1,661,120	\$1,573,771
Escalation	\$632,165	\$592,626	\$447,965
Total DTX Project	\$3,004,729	\$2,832,235	\$2,584,323

All numbers in thousands

¹ Includes TTC design for Phase 2, DTX design, construction administration, adjacent properties monitoring, and construction management



DTX Potential Funding Sources

Funding Sources	YOE (\$ millions)	Status
San Francisco County Sales Tax	\$79	Committed
San Mateo County Sales Tax	\$19	Committed
Committed MTC/BATA Bridge Tolls	\$7	Committed
Land Sales	\$120 - \$140	Contingent upon Sales
Tax Increment Extension	\$350 - \$550	Subject to SF Approval
Tax Increment Residual	\$300 - \$400	Subject to Federal Approval
FTA New Starts	\$650	Subject to Federal Approval
New MTC/BATA Bridge Tolls	\$300	Subject to MTC/BATA/Voter Approval
Future California High Speed Rail Funds	\$557	Subject to Federal/State Approval
Future San Francisco County Sales Tax	\$350	Subject to SF Voters
Mello-Roos Special Assessment	\$400 - \$500	Subject to SF Approval
Potential Passenger Facility Charges or Maintenance Contribution	\$500 - \$700	Subject to CHSRA and/or Caltrain Approval
Total	\$3,632 - \$4,252	

- \$2.584B (\$YOE) DTX P3 project budget
- \$3.6B - \$4.2B (\$YOE) potential upfront funding sources and revenue streams over time



Additional Benefits



Economic Benefits of Transbay Program

- Creates more than 125,000 jobs directly, indirectly, and induced
- Increases surrounding property values by \$3.9 billion
- Generates \$87 billion in Gross Regional Product and \$52 billion in personal income through 2030



Benefits of Transbay Program

Transbay Program will improve access to transit for:

- Jobs – 180,000 jobs within ½ mile
- Housing – 8,000 new units in vicinity
- Hotels – new hotel capacity
- Ridership – increase Caltrain riders into SF by more than 50%



Environmental Benefits of Transbay Program

- LEED gold certified
- Incorporates use of natural lighting, geothermal regulation, and greywater recycling.
- Instead of a roof absorbing and radiating heat, 5.4 acre rooftop park will absorb carbon dioxide from bus exhaust and provide a habitat for local wildlife.
- During demolition of the former Transbay Terminal, TJPA recycled over 7,500 tons of steel and over 92,000 cubic yards of concrete.
- The DTX will reduce carbon dioxide emissions by tens of thousands of tons each year by moving commuters from cars to transit.





CONTACT INFORMATION

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