

Tra

Phase 2 Update

Transbay Transit Center



The DTX extends rail service to downtown San Francisco (1.95 miles of construction)

Marriel and Marriel

Transbay Transit Center

Existing Caltrain Station

Downtown Core`

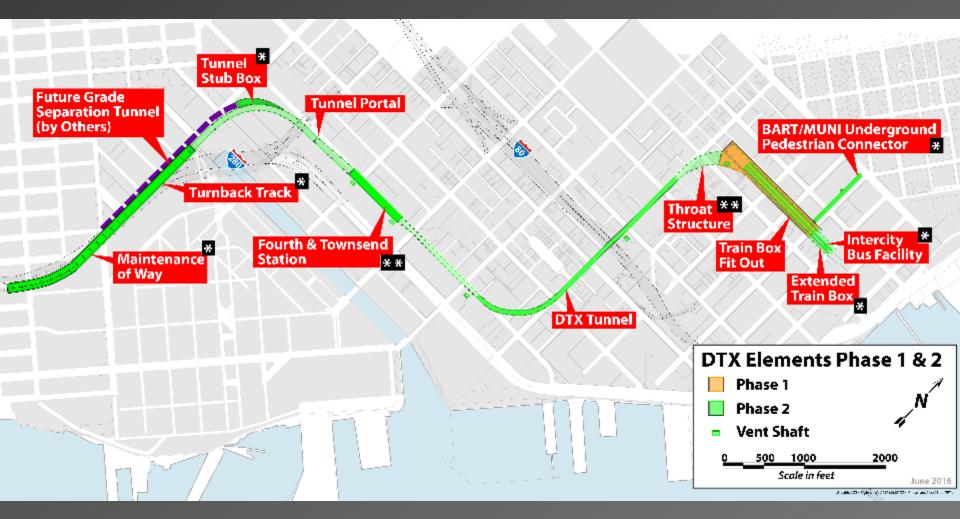


Next Steps

- Complete 30% PE drawings
- Update ROW estimate
- Update ridership study
- Perform risk assessment
- Update Program cost estimate (& peer review)
- Complete development of funding plan (& peer review)
- Select delivery method
- Update budget
- Continue coordination with RAB study, Caltrain and CHSRA



Phase 2 Scope



Element added (*) or modified (**) in the SEIS/EIR



RAB Study Alignments





Phase 2 Draft Delivery Schedule

TRANSBAY PHASE 2 SCHEDULE	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Approve Supplemental EIR/EIR		3/201	7								
Complete Update of 30% Design Documents			12/2017								
Complete Development of Funding Plan/Delivery Method			12/2017								
Secure Funding		12/2017		3 years		12/2020					
Property Acquisition		12/2017	6/20 ⁻ RM3	18 2.5 - 3 years		12/2020					
Complete Design and Preparation of Bid Documents		12/2017	2.	.5 years	6/20	20					
Advertise and Award Advance Construction Package/s			12/2018	6/20	19						
Advertise and Award Main Construction Package				6/	2020	12/2020					
Advertise and Award BART Con, Trainbox Ext, IBF, others Const pkg					6/	2021	12/2021				
Other Projects						Caltrain				CHSR 🤇	
Construction			6/	2019		12/2020	7 ye	ears		6/	2026

Delivery schedule timelines are based on Design Bid Build procurement

Phase 2 Potential Funding

Sources (\$millions)	Total Funds	Net Proceeds (from debt financing)
Committed San Francisco County Sales Tax	\$83.0	\$83.0
Committed San Mateo County Sales Tax	\$19.0	\$19.0
Committed MTC/BATA Bridge Tolls	\$7.0	\$7.0
Committed Regional Transportation Improvement Program	\$18.0	\$18.0
Transit Center District Plan (Mello-Roos)	\$275.0 - \$375.0	\$275.0 - \$375.0
Tax Increment Residual (after TIFIA repayment)	\$665.0 - \$735.0	\$200.0 - \$340.0
FTA New Starts	\$1,000.0*	\$1,000.0*
New MTC/BATA Bridge Tolls	\$300.0	\$300.0
Future San Francisco County Sales Tax	\$350.0	\$350.0
Future California High Speed Rail Funds	\$557.0	\$557.0
Land Sales (Block 4)	\$45.0	\$45.0
Passenger Facility Charges or Maintenance Contribution	\$2,510.0 - 8,025.0	\$865.0 – 1,920.0
Total Potential Funds	\$5,829 - \$11,514	\$3,719 - \$5,014

* Amount included in Plan Bay Area 2040 Preferred Scenario

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Questions?

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