

Treasure Island Development Authority

CAPITAL PLAN HIGHLIGHTS:

Treasure Island /Yerba Buena Island

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Major Accomplishments

- ▣ Key agreements executed in the past year:
 - ▣ Economic Development Conveyance Memorandum of Agreement
 - ▣ State Lands Commission Trust Exchange Agreement
- ▣ CEQA challenges to the program Environmental Impact Report exhausted
- ▣ Construction of I-80 westbound on/off ramps 50% complete (SFCTA managed project)
- ▣ Utility Master Plans and Street Scape Master Plans submitted and under review
- ▣ Major Phase Application to be submitted in February

- ▣ Initial property transfer from the Navy imminent, demolition & site work to begin in fall of 2015, and the first phase of horizontal infrastructure construction to begin in early 2016

PROGRAM UPDATE:

Property Transfers

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- ▣ Initial property transfers from Navy in May 2015 and Oct 2016
- ▣ Four additional transfers anticipated over the next 18 months
- ▣ Final transfer at the end of 2021

Parcel	FOST	Date
Parcels Building 233, UC 1 & UC 2	6	Pending
Parcels 30, 30N, 30S, 30W & 31	7	01/31/2017
Parcels 6 & 32	8	07/31/2017
Parcel 24	9	01/30/2018
Parcel 2	10	12/31/2020
Parcels 12A, 12B & Navy Retained Sites	11	12/31/2021

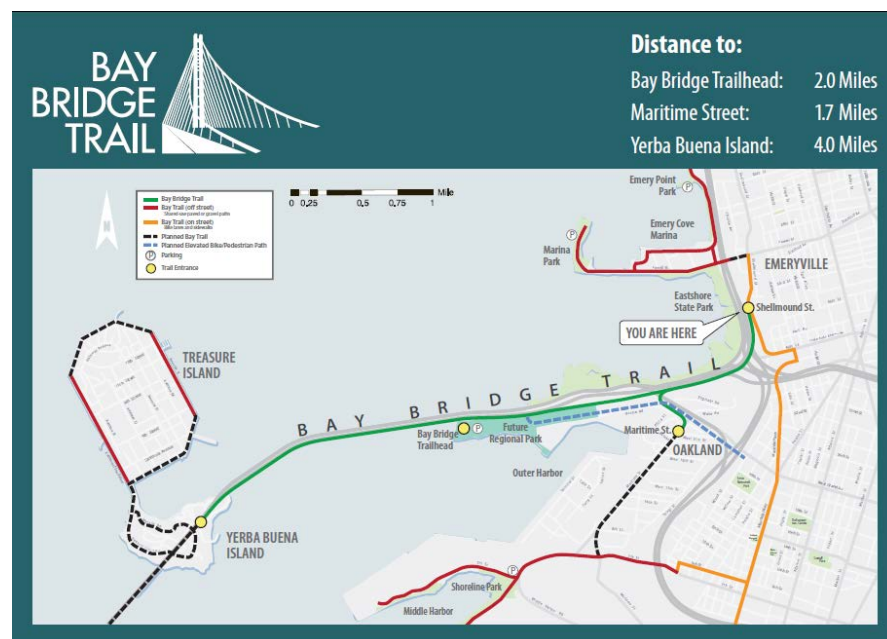


PROGRAM UPDATE:

Access

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- ▣ SFCTA opened new westbound on & off ramps open on October 22nd
- ▣ Caltrans East Span bike path open on weekends



PROGRAM UPDATE:

Demolition

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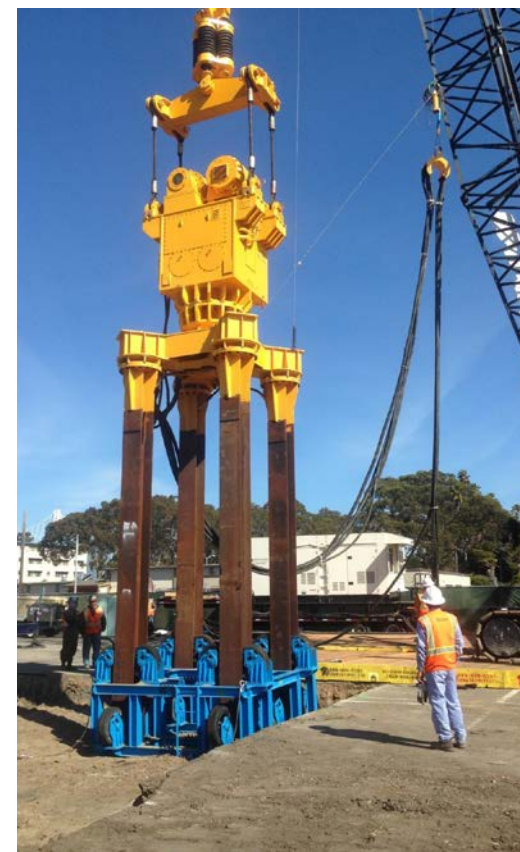
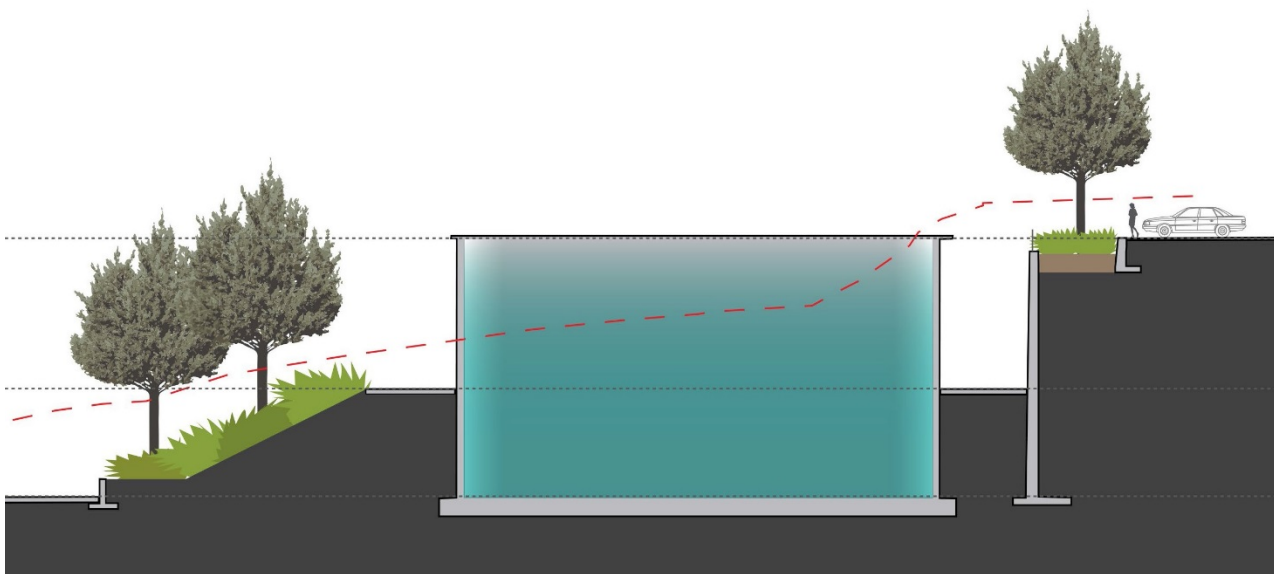
- Development parcels in the first subphase areas transferred to TICD in February 2016
- Demolition on Yerba Buena Island complete
- Demolition on Treasure Island underway



PROGRAM UPDATE: Construction

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- Initial infrastructure contracts awarded, bid, or advertised
 - Water reservoir design/build
 - Yerba Buena utility/right-of-way infrastructure
 - Geotechnical & causeway reconstruction
 - Tree relocation/preservation
 - Treasure Island utility/right-of-way infrastructure



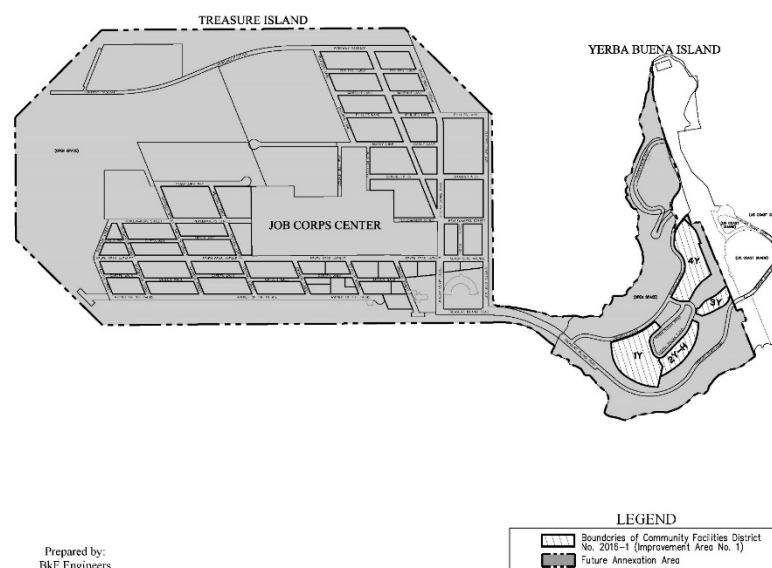
PROGRAM UPDATE: Public Financing

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- Formation of Public Financing districts before Board of Supervisors on January 24th
 - Infrastructure Financing District – tax increment
 - Community Facilities District – special tax
 - CFD provides long-term funding for sea level rise adaptation strategies
 - and parks and open space maintenance



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Public Improvements

- ▣ Total TICD Enhancement Program = \$1,920 M
- ▣ Buildout expected to continue through 2030 – 2035
- ▣ Major Projects
 - ▣ Geotechnical improvements
 - ▣ New utilities (electric, water, storm, sewer)
 - ▣ 300 acres of open space improvements (trails, parks, waterfront)
 - ▣ New ferry facilities
 - ▣ Building 1 & Hanger 2 renovation
- ▣ Major Funding Sources
 - ▣ Private capital
 - ▣ Infrastructure Financing District proceeds
 - ▣ Community Facilities District proceeds
 - ▣ State and Federal funds (to be identified)

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Facility	Estimated Project Costs	Estimated Timing
Acquisition	65,180,000	2015-2024
Abatement & Hazardous Soil Removal	108,770,422	2016-2025
Demolition	98,070,064	2016-2025
Supplemental Fire Water Supply System	15,019,498	2019-2020
Low Pressure Water	49,803,499	2016-2025
Water Tank Facilities	40,226,923	2016-2017
Recycled Water	24,261,180	2016-2027
Storm Drainage System	82,842,389	2016-2027
Separated Sanitary Sewer	84,776,715	2016-2027
Joint Trench	60,463,015	2016-2027
Earthwork	381,697,388	2016-2027
Retaining Walls	7,827,847	2016-2027
Highway Ramps, Roadways, Pathways, Curb, & Gutter	105,081,013	2016-2027
Traffic	26,253,068	2016-2027
Streetscape	51,539,433	2016-2029
Shoreline Improvements	19,871,129	2016-2027
Parks	202,140,427	2017-2029
Ferry Terminal	91,521,948	2019-2026
Other Hard & Soft Costs	30,970,991	2016-2025
Community Facilities	157,054,837	2017-2028
Historic Renovation	37,500,000	2019-2023
Subsidies	179,124,259	2017-2029
Total	\$ 1,919,996,044	

