

EXHIBIT Q

TREASURE ISLAND DRAFT COMMUNITY FACILITIES PLAN September, 2006

BUILDING COMMUNITY AT TREASURE ISLAND

A key principal of the Treasure Island redevelopment plan is to ensure that the building blocks to create a successful community are put in place from the very beginning of the development through its completion and beyond.

Building a new community on Treasure Island will require a commitment to building infrastructure to fulfill public safety and operational needs, providing social services and programs to deliver critical services, creating social linkages where all income levels and age groups can join together to grow and prosper, and establishing the types of programs that are viable and flexible to meet the needs of the population today and tomorrow. Each of these objectives requires physical spaces in which these services can exist. This Draft Community Facilities Plan (“Plan”) describes those facilities in which community can be fostered.

Multiple elements of the plan proposed by Treasure Island Community Development (“TICD”) will contribute to meeting the goal of building a community at Treasure Island. The Draft Land Use and Open Space Plan defines an essential template to fulfill on the goal, by creating the following:

- A compact development with high quality, shared public amenities, centered around a mixed-use island core that serves as the heart of the community.
- An extraordinary network of open space and recreational resources open to all, with attention to small parks, community facilities and public spaces that will establish common ground for enjoyment and interaction.
- A diversity of housing types and a robust affordable housing program providing housing affordable to the entire range of household incomes, together supporting a diverse residential population, as outlined in the Draft Affordable Housing Plan.

The proposed development includes important community building benefits for a complete range of families, individuals and couples, for visitors and workers and for young, old and those in between. Children and youth will be served by daycare facilities, schools, activity centers and other educational opportunities. They will be welcomed at the organic farm and environmental education center with their families, and offered outdoor play facilities from local neighborhood parks to sports fields. Families of all incomes who choose Treasure Island living will find community access to transportation options and assistance, community spaces, environmental education, arts and performance opportunities, extensive sports programs and the extraordinary comfort and freedom of a safe and comfortable setting for walking, biking and community events. Finally, older members of the Treasure Island community will be able to access drop-in

centers and multi-age group community facilities to promote a healthy lifestyle, and access to active and passive recreation and open space opportunities.

Some of the facilities outlined in this plan are new concepts linked to the features of this plan. Others acknowledge the existing community services already being provided on the Island, and seek to provide a site or a home for those on-going initiatives. And others draw from San Francisco's broad sense of community.

Recognizing that a successful community requires facilities such as those touched upon above, this Plan describes the community facilities that are proposed to be delivered as part of TICD's redevelopment of Treasure and Yerba Buena Islands.

Materials supporting this plan include:

- A matrix of key community facilities indicating (a) whether space is being provided by the project and an approximate square footage range, (b) whether land or a developable pad will be provided for the use, and (c) conceptual locational criteria for the uses, and
- A summary of the costs associated with providing these community facilities, and
- Demographic projections, which provide a forecast of the size and character of the anticipated Treasure Island population. It is this population and age spread that will ultimately determine full facility needs programs. The demographic projections report is attached to the Development Plan as Exhibit P.

COMMUNITY FACILITIES GUIDING PRINCIPLES

The following principles embody the current conceptual thinking of the community facilities element for Treasure Island redevelopment and will guide the development of the plans and terms from Development Plan through DDA.

- The project will provide facilities to support the range of ages, household types and incomes, with a particular emphasis on providing the necessary amenities within reasonable walking distance to attract and retain families
- Existing community facilities will be retained until alternative locations or replacement sites are established
- Infrastructure and public facilities, and community, educational and open space facilities will be phased with new development at points that support the population and household mix for each phase while also providing continuous, reliable service to existing residents and businesses
- The project will provide a community facilities program that includes the following components:

- ✓ Public Services Facilities essential for public safety, services and operations of the island
- ✓ Community Spaces that accommodate the many diverse social functions of a viable and sustainable community, including likely utilization of Building One for key community uses
- ✓ Community Services and Amenities necessary for healthy living for the residents, workers and visitors
- ✓ Educational Facilities to foster personal growth of residents, workers and visitors of all ages
- ✓ Open Space and Recreational Facilities to provide an outstanding array of recreational opportunities for all ages
- ✓ Integration of Job Corps into the Treasure Island community for the mutual benefit of everyone

SUMMARY OF DEMOGRAPHICS: TREASURE ISLAND IN THE FUTURE

This Plan is premised on the land use plan proposed by TICD which includes 6,000 new homes, 30% of which would be below market rate, approximately 235,000 square feet of retail/commercial uses, approximately 300 acres of open space and recreational uses and other amenities.

Based on this development program, TICD has conducted preliminary demographic projections which indicate that approximately 13,000 residents will live on TI and YBI at build out of the proposed project. These demographic estimates are key to determining appropriate space needs for the range of community facilities and will continue to be refined for this purpose. The future population base is projected to be comprised of the entire spectrum of age ranges and household types. The following demographic projections indicate that the population of TI is expected to have a higher percentage of families and more children under the age of 18 than the rest of San Francisco.

Table 1: Household Type

Households	San Francisco	Projected TI Mix
Young Worker/Singles	50%	33%
Young Families	9%	19%
Middle Aged Families	8%	16%
Older Generations	<u>33%</u>	<u>33%</u>
Total	100%	100%

Table 2: Resident Age Distribution

Age	San Francisco	Projected TI Mix
Under 5	4%	7%
6 to 14	8%	10%
15 to 17	2%	4%
18 to 34	31%	25%
35 to 64	42%	44%
65 and over	13%	10%
Total	100%	100%

The full demographic analysis is attached to the Development Plan as Exhibit P.

DESCRIPTION OF THE COMMUNITY FACILITIES PROGRAM

PUBLIC SERVICE FACILITIES

New facilities essential for public safety, emergency services and operations of the island will be provided on-site. These facilities include the following:

- ***Police and Fire Station.*** A combined police and fire station is proposed and will be located at a location on Treasure Island to most efficiently provide service to both Treasure and Yerba Buena Islands. The facility will be sized and located to provide service to all residents, visitors and employees of the Islands. While an exact location has not been determined at the current time, it is projected that these facilities will be located near the Job Corps, the island core and the transit hub. This location provides a central location to serve both Treasure and Yerba Buena islands and a presence at the most intense activity node. These facilities will be fully linked through existing redundant emergency communications systems to ensure that Treasure Island is fully integrated into the San Francisco Police and Fire Department network.
- ***Wastewater Treatment Plant.*** As outlined in the Draft Infrastructure Plan, a new wastewater treatment plant will be constructed on the island eliminating the need for wastewater to be pumped off-Island for treatment. In addition, the wastewater treatment plant offers the benefit of a readily available reclaimed water source, suitable for irrigation, use in the storm water treatment wetland, and, if necessary, fire suppression. The wastewater treatment facility is proposed to be located at or close to the location of the existing facility in the northeast corner of Treasure Island. This location is desirable due to separation from residential and

commercial areas for noise and odor isolation, facilitation of infrastructure transition from existing to new piping and facilities, reuse of existing outfall, and proximity to proposed wetlands.

- ***Open Space Maintenance Facility.*** This facility will provide vehicle and service space to support island operations, including utilities, roads maintenance and cleaning, transportation operations and open space maintenance. It is anticipated that the Open Space Maintenance Facility may also be the home of the on-island recycling center and is proposed to be located approximately in the middle of Treasure Island for convenient central access to maintenance personnel and residents alike.
- ***Recycling Center/Program.*** An important and significant component of the Sustainability Program will be incentives for and facilities to accommodate a complete recycling program. This is likely to relate to water use, energy production and responsible handling of other trash/waste. Special facilities linked to the farm and gardens are anticipated for the reuse of organic materials. Programs here could also offer environmental education opportunities. The recycling center is proposed to be located at or close to the Open Space Maintenance Facility to take advantage of operations efficiencies
- ***Storm Water Treatment Wetlands.*** A storm water treatment wetland will be constructed to handle stormwater runoff on the island. The wetland also serves as an important user of the reclaimed water from the wastewater treatment plant, creates an important habitat type, and is an educational amenity. The storm water treatment wetlands will be located on the northern end of Treasure Island in the Great Park.
- ***Sustainable Energy Generation.*** The integration of solar and wind power-generating technologies into both the public and private landscape will benefit the residents and visitors of the Island by decreasing the demand for conventional energy sources.

COMMUNITY FACILITIES

In addition to facilities for public safety and island operations, it is recognized that appropriate physical spaces and structures are required to support the creation of a community containing approximately 13,000 residents, 2,000 to 3,000 workers and thousands of visitors annually. These facilities include community spaces, community services and amenities, and educational and recreational facilities among others. The conceptual plans for these services and facilities are described below.

Community Spaces

The TICD plan anticipates housing the following community spaces in a combination of space in renovated Building 1, rooms in dispersed residential buildings in the neighborhoods, and possibly a stand-alone community building. The following descriptions and the matrix illustrated on Attachment A offer a possible template for the development of these important community spaces. The TICD plan allows for flexibility

to ensure that the optimum configuration will be implemented based on future discussions with TIDA, community stakeholders and residents.

- ***Treasure Island Community Center.*** Treasure Island will have a space that can serve as a community function space for the Island. This facility is intended to provide a similar function as the Mission Bay Community Center serves for that new neighborhood. Building One may be a suitable location for such a facility, or the facility could be linked to the school, which has often historically been the case for such facilities in urban communities. Space and use efficiencies and synergies may be available by linking the community center with uses such as the neighborhood reading room, adult/senior services and youth services.
- ***Neighborhood Reading Room/Library and Computing Center.*** A neighborhood reading room or library will be provided on Treasure Island. This facility would include access to books, magazines and other media as well as community access to computers and other technology equipment. While the exact location has not yet been determined, appropriate locations include linked to the future Treasure Island school, the community rooms described above or a space in Building One. This facility should be centrally located to serve the Islands and may be linked to other community services such as the school, community center, senior/adult services or youth services.
- ***Senior/Adult Services.*** A center for senior and adult services is also anticipated to provide drop-in, daycare and other services. The location will be accessible, safe and comfortable for all ages and might utilize one of the community neighborhood spaces or alternatively be linked to other community spaces discussed previously.
- ***Youth Center.*** Youth activities have been a part of the Treasure Island community for a number of years and such activities are expected to grow in the long-term plans for the Island. Appropriate locations could be near the school, sports fields or other educational settings and with easy access for all residents. Uses in this space could include after school, educational and social activities for young residents of the Islands. Additionally, in order to address the physical recreational needs of the anticipated youth population, TIDA and TIDC are exploring opportunities to partner with the Jobs Corps for use of their gymnasium for Island residents. If that opportunity does not come to fruition, a dedicated youth center might eventually be required. In any event, youth services would likely comprise approximately 10,000 square feet of indoor space and would benefit from another 10,000 square feet of gymnasium and locker space. This would be in addition to the extensive recreational and open space opportunities already offered in the proposed plan, which will be unparalleled in comparison to most San Francisco neighborhoods.
- ***Community Performance Space.*** An open community plaza is proposed at Clipper Cove Plaza where a natural, sunny gathering area can also be easily transformed to accommodate a stage for organized events. . Clipper Cove Plaza would be utilized for community gatherings as well as destination events such as festivals, concerts, and other arts performances.

- ***TIHDI Service Space.*** The Draft Jobs and Equal Opportunity Program anticipates an ongoing major role for the Treasure Island Homeless Development Initiative (“TIHDI”) in the Island’s redevelopment. In order for that to occur, TIHDI members and programs will need to be housed and supported. This Plan builds from that earlier plan and provides for TIHDI’s use of approximately 12,000 square feet of I space for its administrative offices, Job Broker program, youth and after-school programs, and other social service activities. In addition, it is anticipated that TIHDI will also provide supportive service space for its residents and clients in some of its future residential structures.
- ***Transportation Coordinator Office.*** The transportation coordinator office will be located in the island core, most likely at or adjacent to the ferry terminal so as to be most accessible to users of public transit. The office would be staffed by a transportation coordinator providing information on transit services and other transportation information. Plans call for a full time staff person working to encourage use of transit, walking, bicycles and alternative travel modes and implement disincentives for use of private vehicles.

Community Services and Amenities

- ***Building One.*** Building One will likely serve as a key location for community services and amenities. Included within Building One would be the TI/YBI Welcome Center providing a wide array of services for residents, prospective residents and visitors and some retail uses, like restaurants and entertainment. Building One would also be an ideal location to showcase artifacts from the Treasure Island World’s Fair and the Navy’s Historical Collection in the Treasure Island Museum. Additionally, a cluster of key community spaces, governmental offices and public-serving commercial activities and gathering spots, community bulletin boards, and information regarding Island sustainability measures could be located here. Building One’s location directly connected to the ferry and transit hub make it a perfect gateway to the Island, and a prime location for these and other services.
- ***Neighborhood Retail/Services at Urban Core.*** The island mixed-use core, located between the ferry terminal and Clipper Cove, is anticipated to include neighborhood-serving retail uses for Island residents and visitors alike. While the exact mix of retail tenants will not be defined at the Development Plan level, the development plan anticipates a grocery store to meet the needs of Island residents and ancillary neighborhood-serving retail uses, such as a café, drycleaner, health and beauty, book and entertainment stores, and other necessary uses, all of which would likely occupy approximately 25,000-35,000 square feet. Because of the importance of providing sufficient neighborhood serving retail to enable the community to be self-sufficient, land will be made available to facilitate development of a full service grocery store to the extent such expansion is supported by market conditions in the later phases of the Project. Retail and services will be located for easy access from the on-island shuttle and on a clear

path for commuters coming from/to the ferries and the off-island buses. In addition, the multiple restaurant offerings, which will range from casual cafes to fine dining will be located in this area, offering residents an easy opportunity to access these amenities on the trip to and from home.

- ***Community Information Boards.*** Community information will be accessible via both physical information boards and online sources. It is anticipated that online information sharing will be featured at Treasure Island utilizing new communications capabilities. Community information and posting boards will be located at strategic points on Treasure Island and Yerba Buena Island where residents and visitors can collect information about on-Island services and events or post information for others to share. Strategic locations for these community information boards may include Building One, the Treasure Island Community Center, neighborhood community rooms, the school and day care facilities as well as the retail establishments that primarily serve the resident population, such as the grocery store.
- ***Bicycle Storage.*** A central bicycle storage facility will be provided near the ferry and bus hub for all users of the island – including areas for private and for shared use bicycles. Commuter and recreational bicycle information will also be available to residents and visitors.
- ***Health and Wellness Facilities.*** Linked to the commitment to support a range of age groups on Treasure Island, providers of health and wellness services will be encouraged to locate on the island. Some medical and dental services currently exist via vocational training programs run by the Job Corps and TIDA and TICD have begun conversations to enable community service out of these facilities. Additional health and wellness services are anticipated to build upon the healthy lifestyle setting on the Island with well-rounded services for old and young. Exercise and spa facilities are also anticipated linked to the hotel/hospitality sites, which will be accessible to residents.
- ***Community Gardens.*** Residents of and visitors to the Island will have access to community gardens for edible and non-edible plantings. The community gardens also offer a unique educational opportunity.

Educational Facilities

A number of varied educational facilities are planned to serve Island and San Francisco residents, Island employees and visitors.

- ***Treasure Island School.*** A school will be located on the Island. Based on preliminary demographic projections it is currently estimated that the school would serve K-8 ages. However, more information and analysis is necessary, working in conjunction with the San Francisco Unified School District, to determine the size and phasing of such a school at Treasure Island. Additionally, there may be an opportunity to build the educational curriculum to take advantage of Treasure Island's setting and themes, such as the Island's status as a model of

environmental stewardship, its diverse population or other factors. The current school, which was designed for up to 430 students and has approximately 33,000 square feet of indoor space, would be expanded to accommodate the anticipated student population.

- ***Life Learning Academy.*** The Delancey Street Life Learning Academy, an approximately 60-student charter high school of the San Francisco Unified School District, has been located on Treasure Island for a number of years. The Life Learning Academy is expected to remain on Treasure Island and eventually transition to another location. TIDA and TICD will work with the Life Learning Academy to ensure an appropriately sized land area is provided for the program to relocate on the island.
- ***Childcare Facilities.*** A range of child care facilities will be provided on Treasure Island to serve children of the residents and, potentially, employees. The current land use plan does not propose to retain the existing child care facility in perpetuity. However, the existing facility is expected to be retained until the final development phase and would continue to serve Island toddlers until that time. As more families call Treasure Island home, and as the need is justified, additional child care facilities would be provided. Given Treasure Island's overall land use configuration, emphasizing proximity to open space, it is expected that child care facilities would be adjacent to larger public open spaces throughout the Island. Child care for children aged 7 to 13 is expected to be provided via programs at the school, youth center and recreational and after school programs. Demographic projections by TICD and their consultants estimate the need for licensed child care facilities for approximately 150 children between the ages of 0 and 6 at build out of the project. It is expected that child care will be provided via center-based facilities and family-based facilities.
 - ***Center Based Child Care.*** Based on discussions with the Department of Children, Youth and Their Families and on the demographic projections prepared by TICD, it is projected that approximately 100 children aged 0-6 will demand center based child care at build out. Ideally, these 100 children would be served via two separate centers at approximately 3,750 square feet of interior space and 3,750 square feet of exterior space per center (total 7,500 interior and 7,500 exterior square feet). Important criteria for locating the facilities include:
 - *Location near main arterial streets*
 - *Accessibility from public transit*
 - *Convenient and safe parking and drop off/pick up*
 - *Proximity to neighborhood services*
 - ***Family Based Child Care.*** Based on discussions with the Department of Children, Youth and Their Families and on the demographic projections prepared by TICD, it is projected that approximately 50 children aged 0-6 will demand licensed home-based child care at build out. Family child care provides small scale environments in appropriately sized and

purposefully designed residential units with capacity to serve between 6 and 14 children each. It is projected that approximately 4 to 5 of these units will be required to satisfy the demand for home-based family child care. Such units should be approximately 1,100 to 2,500 square feet, on the ground level with accessible and safe passage for drop off/pick up, have large kitchens, bathrooms and storage and have direct access to a courtyard or play area.

- ***Environmental Education Center.*** A privately- and/or grant-funded environmental education center is proposed to be located on Treasure Island. Although the exact location for this use has not yet been designated, the likely location would be proximate to the wastewater treatment plant, storm water treatment wetland and urban demonstration farm garden. Alternatively, this feature might be located at Building One to take advantage of the important community features that will occur there. This facility would provide space for educational programs and exhibits related to sustainable practices on Treasure Island and the unique habitat that the Islands provide. A focus on sustainability and environmental stewardship is not only a key component of the Development Plan, but it will also serve, as other models such as the Living Classroom have shown, as another feature supporting Treasure Island's multi-faceted program of community building.
- ***Treasure Island Museum.*** Opportunities for the display of historical artifacts from the World's Fair and Navy eras are anticipated, potentially as an element of the Building One Welcome Center.
- ***Art Park.*** An art/sculpture park will be established on the western shoreline of Treasure Island that will serve as both an educational and cultural amenity. It is currently anticipated that there would be both permanent and temporary installations, possibly including an environmental art component consistent with the overall theme of sustainability on the island.
- ***Urban Farm.*** The inclusion of a roughly 20 acre urban farm in the center of the Island enhances the diversity of the open spaces and the educational offerings available to both residents and visitors. It is anticipated that the farm will have an educational component to help Bay Area residents of all ages to understand sustainable urban farming.

Open Space and Recreational Facilities

The current land use plan proposes the creation of approximately 300 new and improved acres of open space and recreational facilities on the islands, a park system roughly one-third the size of Golden Gate Park. This open space system will provide an outstanding array of recreational facilities and outdoor opportunities for all ages of residents, employees and visitors to the islands. This recreational program includes the following:

- ***Great Park on Treasure Island.*** While there are a variety of specific park settings throughout the Islands, the collection of these pieces together is in and of

itself a unique community benefit. The scale of the Great Park will make it the largest park in San Francisco history outside of Golden Gate Park. The Great Park will include an ecological park that will use the Island's unique groundwater hydrology and storm water runoff flows to create a rich and varied landscape. Seasonal wetland areas will provide bird habitat. A perennial wetland system will cleanse urban runoff and support diverse native plant and animal species. A network of paths and overlooks, and a program of environmental art will provide unique educational opportunities for residents and visitors alike.

- ***Regional Sports/Recreation Facility with Ball fields, Soccer Fields, etc.*** Existing sports fields on Treasure Island support recreational activities for residents and the larger Bay Area community. New sports and recreational facilities will offer expanded opportunities for baseball and softball, soccer, rugby, and other forms of organized recreation. The new facility is intended to be regional in nature, providing sufficient size and quantity of fields and support amenities to host youth and adult teams Bay Area- and State-wide, in addition to providing a location for local leagues and clubs.
- ***Neighborhood Parks and Playgrounds.*** Each residential neighborhood is designed around local neighborhood parks that are protected from the wind while optimizing solar orientation. The parks offer juxtaposition to the vastness of the Great Park by providing intimate spaces for every resident to enjoy. Each park can take on a character of its own with different landscaping choices and different levels of activity. These parks create a green necklace, linked by pedestrian-oriented lanes that offer residents pleasant, people-friendly connections back to the retail area, and ferry and transit hub.
- ***Pedestrian/Bicycle Shoreline Promenade (San Francisco Bay Trail).*** The current plan will take full advantage of Treasure Island's setting at the heart of the bay by offering a continuous network of bicycle and pedestrian pathways that loop around the shoreline and through Treasure Island, connect to Yerba Buena Island, and most importantly, connect to the San Francisco Bay Trail via the new bicycle and pedestrian facilities on the new east span of the Bay Bridge.
- ***Outdoor Sports Courts.*** The vast open space at Treasure Island creates an opportunity for other outdoor sports facilities that may be in short supply in the Bay Area, like basketball and tennis courts.
- ***Beach at Clipper Cove.*** Clipper Cove offers a protected beach setting for use by residents and visitors alike.
- ***Yerba Buena Island Hiking Trails and Hilltop Park.*** The pedestrian and bicycle trails will connect via the existing causeway to Yerba Buena Island, offering a more wooded hiking or biking experience. The centerpiece of the Yerba Buena Island parks system will be an enlarged park at the very top of the Island that offers world class views of the bay and surrounding communities. As mentioned before, these trails will connect to the new facilities on the new Bay Bridge east span, which helps make the Islands a truly regional asset.

- ***Treasure Island Sailing Center.*** The Treasure Island Sailing Center is an existing non-profit organization that gives San Francisco youth the opportunity to experience the bay first hand. A new facility for the Sailing Center is expected adjacent to Clipper Cove so that they can continue their mission.
- ***Sailboarding Launches.*** Treasure Island offers a fantastic community for the regional sailboarding community and put-in and take-out facilities are planned to improve the access for this use.
- ***Marina and Ferry Quay Pedestrian Areas.*** Visitors and residents will be able to access the waterfront through pedestrian accessible piers near the marina development. Pedestrian access will also be available around the ferry quay, providing access to the Bay and amazing views of the Bay Bridge, the San Francisco skyline, Golden Gate Bridge, Angel Island and beyond.
- ***Ferry Terminal Roof.*** The current land plan has created the core of this new community around the Ferry Quay and the commercial main street connecting it to Clipper Cove. It includes an architecturally significant roof canopy structure along this connection to serve as a distinguishing feature of the island while providing residents and visitors alike with protection from the elements.
- ***Wind Screen, Covered Walk and Bus Canopy.*** To provide a comfortable environment for users of transit, a wind screen with a covered walk and a bus canopy will be provided at the intermodal transit area around the Ferry Quay. These improvements will offer protection from the wind and rain and will be designed to avoid impacting views of the Bay and access to the water's edge.
- ***Bike Parking Structure and Kiosk.*** The promotion of non-automobile modes of travel is an important component of the transportation and sustainability plans adopted for this development. To support the bicycle lending program in the Transportation Plan, a service kiosk and storage facility will be provided on island.
- ***Cityside Park Information Center.*** The Cityside Park will be a great esplanade of 300 feet width running along the entire western shore of Treasure Island. It is expected that it will serve many community functions, including providing venue for an art park. An Information Center will be provided to support this very important civic place.
- ***Warming Hut.*** An attractive Warming hut is planned to provide a comfortable place of respite for users of the Great Park.
- ***Urban Farm and Greenhouse Pads.*** As part of the Urban Farm, pads will be prepared for greenhouse use. The greenhouses could a part of the program of the Urban Farm as well as being used by residents interested in gardening.

OPPORTUNITIES FOR JOB CORPS INTEGRATION

The 36-acre federal Department of Labor Job Corps campus situated in the middle of Treasure Island provides both a planning challenge and an opportunity. Current and

former Job Corps directors have expressed interest in Job Corps being linked physically, programmatically and functionally into the current and future Treasure Island development and community. Job Corps will benefit from new development in the form of new and reliable backbone utility infrastructure, improved transit operations, access to increased open space, educational and cultural amenities, environmental sustainability measures and practices, and improved fire and police service. In addition to potential linkages between job training and placement programs at Treasure Island and city-wide, there is also an opportunity to physically link the campus to the surrounding master development. Furthermore, while these opportunities need to be explored at the appropriate federal and local levels, there may be opportunities for use of Job Corps facilities for the larger Treasure Island community. Some of these opportunities include:

- ***Ballfields.*** There are currently recreational fields, including one baseball diamond, at the northern portion of the Job Corps campus. TIDA and the development team will explore the possibility of accessing these fields via a partnership with Job Corps to form a larger regional ballfield/recreational facility at Treasure Island.
- ***Gymnasium.*** The Job Corps campus includes a relatively new indoor gymnasium for use of the Job Corps students. TIDA and the development team will explore any potential opportunities to enable shared community use of the facility.
- ***Medical/Dental Facilities.*** The Job Corps has medical and dental training programs and facilities for those programs. The opportunity for encouraging the Job Corps programs to provide simple medical/dental services on-Island to the community will be explored.
- ***Police/Fire Station Location.*** TIDA and the development team will explore opportunities to locate a future new police and fire station on Job Corps property, which would be mutually beneficial to the development project and Job Corps.
- ***Job Corps Culinary Institute / Organic Farm / School Lunch Program.*** Another potential programmatic and physical connection between the Job Corps and the TI community is linking the Job Corps Culinary Institute and the TI elementary school through a school lunch program. In the event that producing safe, edible food from the organic farm is possible, a program modeled after Alice Water's Edible Schoolyard program at Martin Luther King Junior Middle School, could provide the opportunity for Job Corps trainees learn how to grow, harvest, and prepare nutritious seasonal produce and provide TI elementary school students with high quality school lunches.

CAPITAL COSTS

The projected cost of constructing the community facilities outlined in this plan, including the Great Park, is approximately \$180 million. The project will fund these improvements through public and private financing as further outlined in the Financing Plan. Attachment B provides a breakdown of these costs.

ATTACHMENTS

Attachment A: Treasure Island Community and Open Space Facilities Criteria Matrix

Attachment B: Treasure Island Community and Open Space Facilities Budget

**ATTACHMENT A
TREASURE ISLAND COMMUNITY & OPEN SPACE FACILITIES CRITERIA MATRIX**

		Development Program			Possible Locations			
		Facility Constructed / Program Implemented	Space Provided / Approx SF	Developable Pad or Land Provided	Urban Core / Centralized	Neighborhoods / Diversified	Open Space	Water Edge
Public Service Facilities								
1	Police and Fire Station	YES						
2	Wastewater Treatment Plant	YES						
3	Open Space Maintenance Facility	YES						
4	Recycling Center/Program	YES						
5	Storm Water Treatment Wetlands	YES						
6	Sustainable Energy Generation	YES						
Community Spaces								
7	TI Community Center		7,500 -10,000					
8	Neighborhood Reading Room/Library & Computer Center		2,000-3,000					
9	Senior/Adult Services		3,000-4,000					
10	Youth Center		5,000-10,000					
11	Community Performance Space/ Clipper Cove Plaza			YES				
12	TIHDI Activities Space		12000					
13	Transportation Coordinator Office		750					
Community Services and Amenities								
14	Building One	YES						
15	Neighborhood Retail/Services at Urban Core	YES						
16	Community Information Boards		YES					
17	Bicycle Storage	YES						
18	Health and Wellness Facilities		leased spaces					
20	Community Gardens			YES				
19	TIDA Offices		2,000-3,000					
Educational Facilities								
20	Treasure Island School	YES						
21	Life Learning Academy			YES				
22	Center Based Child Care		7,500					
23	Family Based Child Care		In residences					
24	Environmental Education Center			YES				
25	Treasure Island Museum		YES					
26	Art Park	YES						
29	Urban Farm			YES				
Open Space and Recreational Facilities								
30	Great Park on Treasure Island	YES						
31	Regional Sports/Recreation Facility and Ball Fields	YES						
32	Neighborhood Parks and Playgrounds	YES						
33	Pedestrian/Bicycle Shoreline Promenade (SF Bay Trail)	YES						
34	Outdoor Sports Courts	YES						
35	Beach at Clipper Cove	YES						
36	YBI Hiking Trails and Hilltop Park	YES						
37	Treasure Island Sailing Center			YES				
38	Sailboarding Launches	YES						
39	Marina and Ferry Quay Pedestrian Piers	YES						
40	Ferry Terminal Roof	YES						
41	Wind Screen, Covered Walk and Bus Canopy	YES						
42	Bike Parking Structure and Kiosk	YES						
43	Cityside Park Information Center	YES						
44	Warming Hut	YES						
45	Urban Farm and Grenhouse Pads			YES				

Treasure Island Community and Open Space Facilities Budget

	Community Facilities	Special Amenities	Total
School Renovation	\$ 5,094,669		
Joint Police & Fire Station	\$ 17,688,240		
Day Care	\$ 2,462,050		
Wind Screen and Covered Walk	\$ 2,558,100		
Bus Canopy	\$ 1,166,750		
Bike Parking Structure	\$ 427,630		
Kiosk at Bike Lot	\$ 61,100		
City Side Park Information Center	\$ 573,000		
Warming Hut	\$ 1,509,250		
Sailboarding Improvements	\$ 1,885,000		
Maintenance Office	\$ 367,000		
Open Space Maintenance Facilities	\$ 669,500		
Recycling Center Shed	\$ 1,062,000		
Storage Shed at Maintenance Yard	\$ 1,062,000		
Greenhouse Slabs	\$ 544,000		
Ferry Terminal Roof		\$ 10,534,000	
Subtotal	\$ 37,130,289	\$ 10,534,000	\$ 47,664,289
Building 1 Historic Rehab	\$ 34,442,000		
Neighborhood community rooms	\$ 9,021,240		
TOTAL	\$ 80,593,529	\$ 10,534,000	\$ 91,127,529

9 neighborhood community rooms included in neighborhood towers, cost is offset against land value