Conceptual Master Plan for Shoreline Development and the Harbor Basin

March 20, 2012
Berther Meeting
Overview

- Shoreline Development CAC Recommendation
- Process-to-Date
  - Shoreline Landside Development
  - Future of the Boat Harbor
- Conceptual Master Plan
- Next Steps
CAC Mission Statement

To provide input to the City Council and Cal-Coast on a comprehensive master plan for the Shoreline area that:

- provides complementary amenities to the citizens of the City of San Leandro,
- connects the amenities with current shoreline uses,
- recognizes the development value of this desirable regional location and how commercial development can fund public amenities and services,
- addresses logical phasing of development,
- requires little or no City investment, and
- results in a self-supporting Shoreline.

The CAC’s mission was then revised to include a recommendation on the future of the boat harbor basin.
Recommendation to City Council

- The following recommendation was approved by the CAC:
  - Support Discussion Plan 8 for the land-side development at the Shoreline and the Aquatic Park alternative for the harbor basin.

- The recommendation was then revised to:
  - Support Discussion Plan 8 for the land-side development at the Shoreline and that the City maintain the boat harbor for as long as feasible, then move to the Aquatic Park alternative should additional revenue not be found.
Laying the Groundwork

2005-06
- Outlined financial challenges, analyzed boat harbor options due to lack of funding for dredging.
- Researched challenges and future plans of six bay area boat harbors.

2007
- Environmental & Regulatory Constraints Assessment
- Dredging – Past, Present, Future
- Revenue Feasibility Study/Public Opinion Poll
- Criteria and Process for Master Developer RFQ
Laying the Groundwork, cont.

- **2008**
  - Master Developer interviews and ENRA
  - Shoreline CAC established
  - In depth analysis of dredging alternatives

- **2009**
  - CAC educated regarding past development attempts, Shoreline Enterprise Fund, revenue study results, traffic, environmental constraints, etc.
  - CAC groups created development concepts
  - Cal-Coast developed Discussion Plans 1, 2 and 3
Refining the Vision

2010
- Fatal Flaws analysis completed
- CAC approved motion that Discussion Plan 6 reflects the general recommendation of the committee
- Architectural Design Study of Proposed Hotel/Conference Center
- Harbor Basin Alternative Study RFP and selection made, report drafted

2011
- Council requested CAC provide direction to the City Council regarding the Harbor Basin
- Cal-Coast prepared Financial Feasibility Study
- CAC recommends Discussion Plan 8 and that the City maintain the boat harbor for as long as feasible, then move to the Aquatic Park alternative should additional revenue not be found.
Extensive Community Outreach

2005-2011

- 16 Citizens Advisory Committee Meetings
- 6 Town Hall Meetings
- 25 Shoreline Marina-Committee Meetings
- 6 City Council Work Sessions
Creating a Shared Vision

- CAC divided into three groups to develop Design Concepts. The plans had similar amenities, developments and uses which included:
  - Hotel Conference Center with Banquet Facilities
  - New Full Service Restaurants (Large, High Quality, etc.)
  - Small Restaurants
  - Café/Coffee Shop
  - Mixed-use, Retail Sales/Services
  - Open Space/Plaza for Public Events
  - Professional Offices
  - Multi-Family Residential Housing
  - Museum/Interpretive Center
  - Park Space for Recreation
  - Boat - Kayak Rentals
Process-to-Date
Future of the Boat Harbor

Mike Bakaldin, Public Works Director
## Harbor Division  FY 2009-10 Actual

**Revenue:**
- Berthing Fees: $543,000
- Finance Charges: $33,000
- Fuel Sales: $29,000
- Utility Charges & Keys: $29,000
- Boat Launch: $17,000

**Subtotal Annual Revenue:** $651,000

**Expenditures:**
- Debt Service: $584,000
- Salaries & Benefits: $288,000
- Overhead: $107,000
- Utilities, Repairs & Maintenance & Supplies: $168,000
- Capital Improvements: $6,000

**Subtotal Expenditures:** $1,153,000

**Annual Shortfall:** ($502,000)

**Notes:**
- Annual Dredging cost of $1.5m - $2m not included
- $10m in Capital Improvement Needs not included
Dredging
Harbor Basin Alternative Study

- Identify range of practicable options if no dredging which:
  - Retain aquatic recreational opportunities
  - Coordinate well with existing/potential landside uses
  - Be in equilibrium for natural sedimentation process

- Estimated Capital & Operating Expenses over 15-years:
  - No Action $ 6.1M - $ 7.9M
  - Marina Park $33.5M - $43.6M
  - Aquatic Park $15.7M - $20.4M
  - Nature Park $18.6M - $24.2M
  - Full Harbor $38.2M - $49.7M
Marina Park

- Reduced-sized Marina
- Lagoon Paddle Rentals
  - Beach
- Vista Point
- Marsh
- Wildlife Island / Refugia
  - Shoreline Cover Habitat
- Pedestrian Boardwalk
Financial Feasibility Analysis

Marina/Harbor Park Alternative:

- 20-year $20m bond total Debt Payments ($32.1m)
- 20-year Cash Flow to Fund Improvements $20.97m
- Net COST to City over 20 years ($11.13)m

Aquatic Park Alternative:

- 20-year $12m bond total Debt Payments ($20.86)m
- 20-year Cash Flow to Fund Improvements $27.71m
- Net GAIN to City over 20 years $6.85m
Conceptual Master Plan

Cynthia Battenberg, Business Development Manager
PHASE I
200 room hotel
15k sf conference center
2 full-service restaurants
36 multi-family rental units
100k sf office
62 townhomes
Library Community bldg
Conceptual Master Plan – Phasing Plan – Phase I & II

- **PHASE II**
  - Café/boat rental facility
  - 100k sf office & Parking Structure
  - 70 Homes on Fairway Dr.
PHASE III
40k mixed-use Office/Retail
50k sf Office
Design Study Schematics View from Pedestrian Lookout to Restaurant
View from Pedestrian Lookout:
Conference Center on Left and Restaurant on Right
Design Study Schematics View from Restaurant to Hotel
View from Restaurant:
Hotel on Right
Next Steps

- Exclusive Negotiating Rights Agreement with Cal-Coast to proceed with CAC recommendation for the Conceptual Master Plan
- Initiate Entitlement Process
  - Formal planning application submitted by Cal-Coast
  - Cal-Coast and staff to begin discussion with various local, state and federal agencies on required discretionary permits
  - Preparation of Environmental Impact Report (EIR) and land use entitlements
- Negotiate Development Agreement with Cal-Coast (market studies, financial pro-forma, negotiate ground lease rates, phasing, etc.)
Timeline

Harbor Basin Alternatives to BCDC Design Review Board Spring 2012
Refinement of Harbor Alternative w/input by CAC Summer 2012
Formal Planning Application Submitted by Cal-Coast Summer 2012
RFP for EIR Issued (approx. 30-45 days after formal application submitted) Fall 2012
EIR Consultant Agreement to Council for approval January 2013
Public Scoping Meetings (2) for EIR Winter 2013
Market studies and Project Proforma Submitted by Cal-Coast Spring 2013
Draft EIR available for 45-day public review period Summer 2013
City Council Work Session on Draft EIR Fall 2013
City Council Work Session on Project Fall 2013
Response to Comments/Final EIR Fall/Winter 2013
Council Work Session on Development Agreement Winter 2013
Planning Commission Meetings (may take 2) Spring 2014
City Council Meeting for approval of entitlements and development Agreement Summer 2014
Permitting process completed with various agencies December 2014