

Shoreline Development CAC Harbor Basin Alternatives Study

April 20, 2011



Overview

- ▶ Harbor Basin Alternatives Study Summary
- ▶ Shoreline Enterprise Fund
- ▶ Staff Recommendation for the Harbor Basin
- ▶ Q & A

Purpose of Study

- ▶ Identify a range of practicable options for Harbor uses should dredging discontinue
 - Retain aquatic recreational opportunities
 - Coordinate well with existing/potential landside uses
 - Be in equilibrium for natural sedimentation processes
- ▶ Identify options for DMMS



Topics Analyzed for Alternatives

- ▶ Recreation
 - Is aquatic recreation provided and what types
 - Demand for types of recreation offered
- ▶ Consistency with Cal–Coast Plans
- ▶ Sedimentation Patterns, Hydrodynamics
 - Sustainable with natural sedimentation process
- ▶ Technical and Regulatory Ops/Constraints
 - Permits
- ▶ Initial and Long–term Maintenance Costs



No Action Alternative

- Channel deposition would prevent access to basin for typical boats in 4-5 years.
- Hand-launched crafts could continue using basin at high tides for another 4-5 years.
- Eventual progression to mud flats with mixed plant assemblage.
- Cost projections included in study assume that existing Harbor structures are removed.
- Existing piers and dock structures would eventually rot if no funding available for removal.

Capital and O&M over
15 years: \$6.1M - \$7.9M

Marsh

Mulford Point

Horatio's
Restaurant

Mar

Picnic E)



Common Development Attributes

- ▶ Initial dredge and earthwork required
- ▶ To varying degree, all alternatives would contain high and low marsh areas
- ▶ High marsh areas designed with anticipated 10–17” sea rise in mind
- ▶ Perimeter multi–use promenade
- ▶ Retain existing Wes McClure Boat Launch, and overlook near Horatio’s



Marina Park Alternative

Reduced-sized Marina: 185 spaces (11 covered)

Seating

Stage

Beach

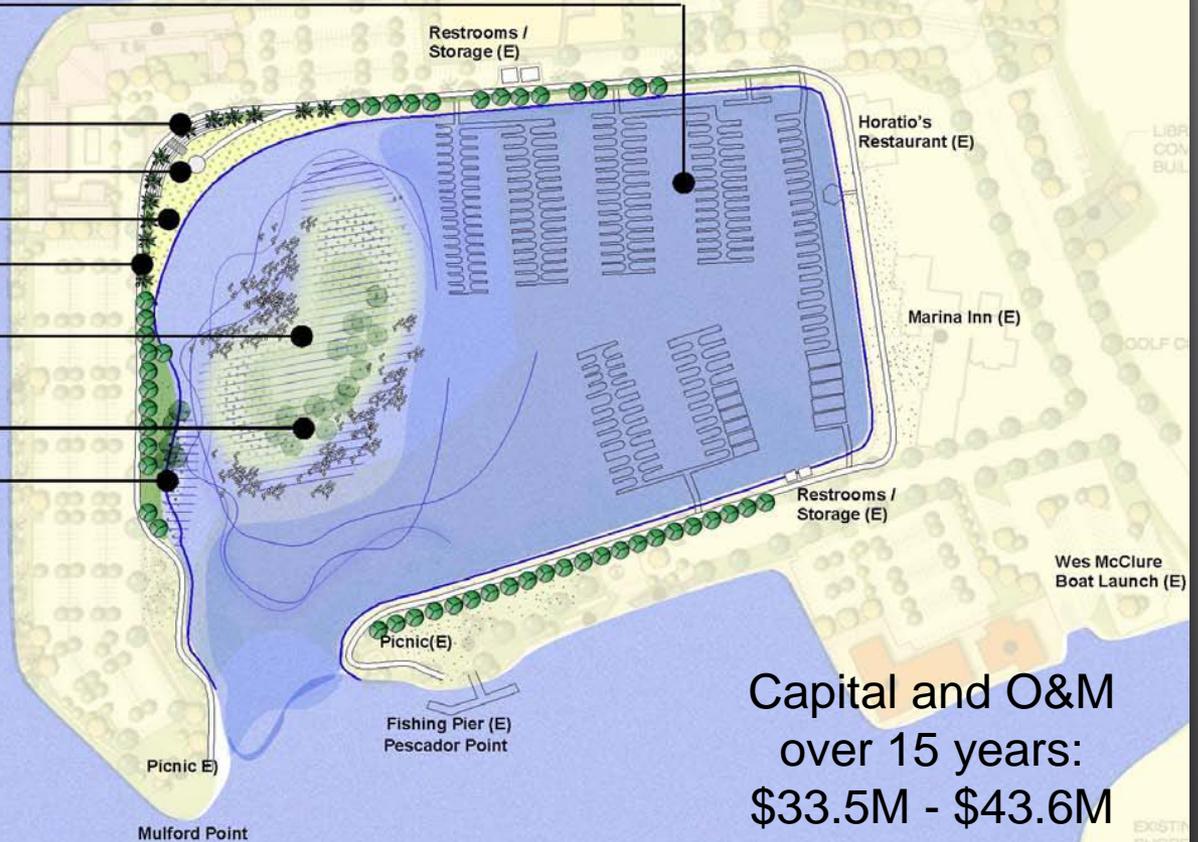
Lagoon Paddle Rentals

Marsh

High Marsh / Wildlife Refugia

Shoreline Cover Habitat

Requires channel dredge every 4 years; berth dredge every 8 years



Capital and O&M over 15 years: \$33.5M - \$43.6M





 5 Acre Island  Islands Totalling 14 Acres



Aquatic Park Alternative

Pedestrian Boardwalk / Vista Point

Seating

Stage

Beach

Marsh

High Marsh / Wildlife Refugia

Shoreline Cover Habitat

Pedestrian Boardwalk / Vista Point

Lagoon Kayak/Canoe/Paddle Rentals
and Day / Overnight Use Dock

Initial dredge to create high areas – then self-sustaining



Capital and O&M
over 15 years:
\$15.7M - \$20.4M



Nature Park Alternative

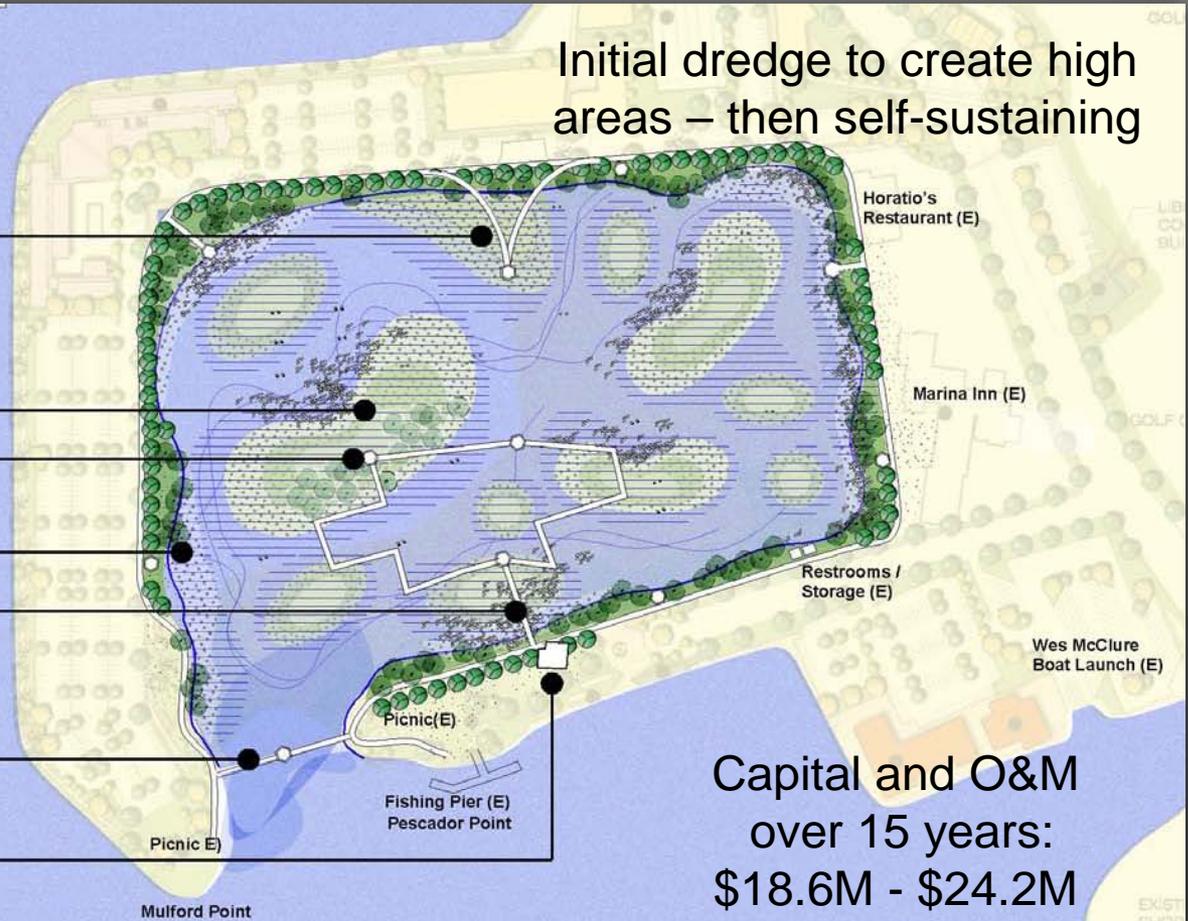
Pedestrian Boardwalk / Vista Point

High Marsh / Wildlife Refugia
Interpretive Station

Shoreline Cover Habitat
Water Access

Pedestrian Bridge / Vista Point /
Interpretive Station

Interpretive Center



Capital and O&M
over 15 years:
\$18.6M - \$24.2M

Capital and Operating Expenditures (over 15 years) by Alternative

<u>Alternative</u>	<u>Low</u>	<u>High</u>
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

*estimate by staff (dredge to -5 MLLW)



DMMS

- ▶ All harbor alternatives propose to eventually discontinue use of DMMS
- ▶ Options for DMMS include:
 - Operate DMMS for other disposers
 - Shorebird habitat enhancement
 - Tidal marsh restoration
 - Seasonal wetland restoration
- ▶ Habitat enhancement or restoration, seen as a benefit during permitting



Shoreline Enterprise Fund

(in thousands)

FY 2009/10 Actual:

<u>Division</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Overage/ (Shortfall)</u>
Golf Course	975	667 (1)	308
Harbor Operations	651	1,153 (2)	(502)
Shoreline	541	588	(47)
Subtotal	\$2,167	\$2,408	\$ (241)

Projected Fund Balance (6/30/2011): \$0

(1) Includes \$307,000 in General Fund loan repayments

(2) Includes \$584,000 in General Fund and CalBoat loan repayments



Shoreline Development

- ▶ Cal–Coast Discussion Plan 6
 - Supported in concept by CAC
 - Financial feasibility studies, regulatory agencies review, traffic studies and environmental review still required
- ▶ The landside development plans have been placed on hold until the City determines plan for boat harbor basin.

Cal-Coast

- ▶ Cal-Coast willing to evaluate the feasibility of including Aquatic Park improvements as part of the development project under a tax rebate agreement.
- ▶ Similarly, Cal-Coast would evaluate the feasibility of including Marina Park improvements under a tax rebate agreement, excluding costs associated with dredging and boat harbor operations.
- ▶ Tax Rebate agreement would dedicate future Transient Occupancy Tax, Sales Tax and ground lease revenue to repay the amount of investment plus reasonable rate-of-return.

Recommendation

- ▶ City Council to direct staff to work with Cal-Coast on a study to evaluate the financial feasibility of Discussion Plan 6 and the Aquatic Park with the understanding that the City does not have the ability to fund improvements or dredging.

Next Steps	Timing
City Council Direction Regarding Boat Harbor Basin	April 2011
Cal-Coast Financial Feasibility Report regarding ability to support additional public improvement costs related to Boat Harbor Basin. Presentations to CAC, Community & City Council	June/July 2011