

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.

Process-to-Date Shoreline Landside Development

Cynthia Battenberg, Business Development Manager



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



OFFICE CAMPUS
TOTAL OFFICE BUILDINGS = 250,000 sf

PARKING STRUCTURE

20' WIDE PUBLIC PROMENADE
ALONG WATERFRONT EDGE

500 ROOM CONFERENCE HOTEL
WITH 15,000 SF CONFERENCE CENTER
+ OUTDOOR POOL + SPA

PEDESTRIAN PER

RESTAURANT
5,000 sf

20' WIDE PUBLIC PROMENADE
ALONG WATERFRONT EDGE

PEDESTRIAN
SEATING AREA

RESTAURANT
4,000 sf

COMMUNITY PARK

COMMUNITY PARK
BOUCE BALL COURTS
YACHT CLUB
OFFICE / RETAIL BUILDING
40,000 sf
CAFE / BOAT RENTAL
5,000 sf

EXISTING SHORELINE PARK

DOCKSIDE
PEDESTRIAN
LOOKOUTS
EXISTING RESTAURANT
EXISTING HOTEL

(46) 2-3 STORY
LIVE WORK
(16) 2-3 STORY
TOWNHOMES
2 STORY RETAIL ALONG
STREET EDGE

GOLF COURSE

GOLF COURSE

GOLF COURSE

GOLF COURSE

EXISTING
SHORELINE PARK



DISCUSSION PLAN

8

San Leandro
SAN LEANDRO, CALIFORNIA

DEVELOPER
CAL COAST COMPANIES, LLC,
1400 WEST WOODS DRIVE #100, SAN LEANDRO, CA 94769

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WILLIS TOWERS WATSON ARCHITECTS, LLP
2200 WILSON AVENUE
SUITE 2000
SAN LEANDRO, CA 94769
TEL: 925 211 4000
FAX: 925 211 4950

JOB NO. 04000208
DATE: September 23, 2011

Process-to-Date Future of the Boat Harbor

Mike Bakaldin, Public Works Director

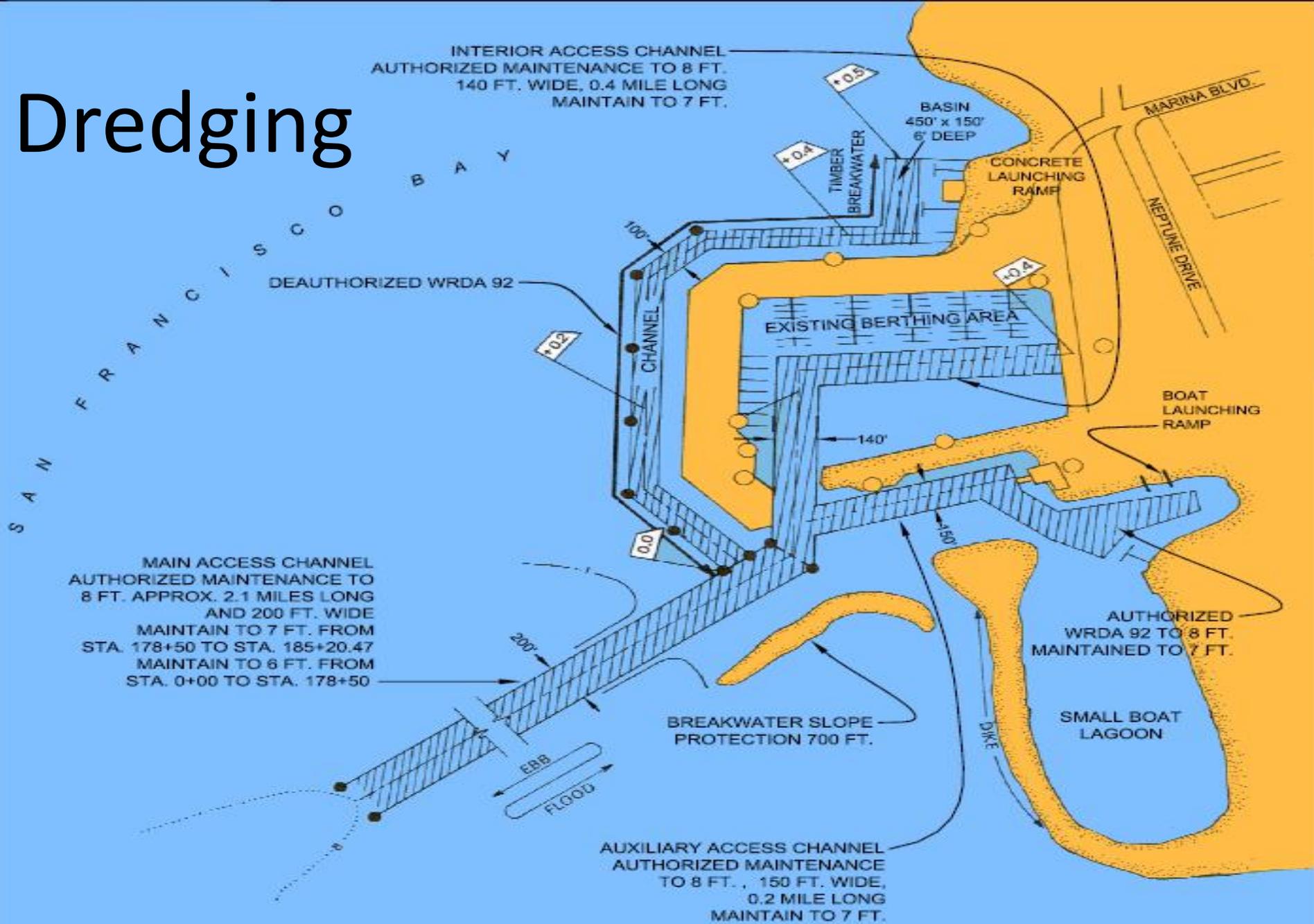


Harbor Division FY 2009-10 Actual

Revenue:	Berthing Fees	543,000
	Finance Charges	33,000
	Fuel Sales	29,000
	Utility Charges & Keys	29,000
	Boat Launch	<u>17,000</u>
	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	<u>6,000</u>
	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



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

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LOOKOUTS

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EXISTING HOTEL

LIBRARY /
COMMUNITY
BUILDING

(66) 3 STORY - FLATS
OVER PARKING

(42) 2 STORY - SINGLE
FAMILY DETACHED HOMES

(28) 2-3 STORY -
TOWNHOMES

GOLF COURSE

GOLF COURSE

GOLF COURSE

GOLF COURSE

EXISTING
SHORELINE PARK

AQUATIC PARK & DISCUSSION PLAN

San Leandro
SAN LEANDRO, CALIFORNIA

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CAL COAST COMPANIES, LLC.
1450 West Redondo Beach Blvd., Suite 150, Gardena, CA 90247

Wither Malcolm Architects, LLP
2251 W. 190th Street



Conceptual Master Plan

Cynthia Battenberg, Business Development Manager



Conceptual Master Plan – Phasing Plan – Phase I & II

➤ PHASE II

Café/boat rental facility
 100k sf office & Parking Structure
 70 Homes on Fairway Dr.



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Conceptual Master Plan – Phasing Plan – Phase I, II, & III

➤ **PHASE III**
40k mixed-use Office/Retail
50k sf Office



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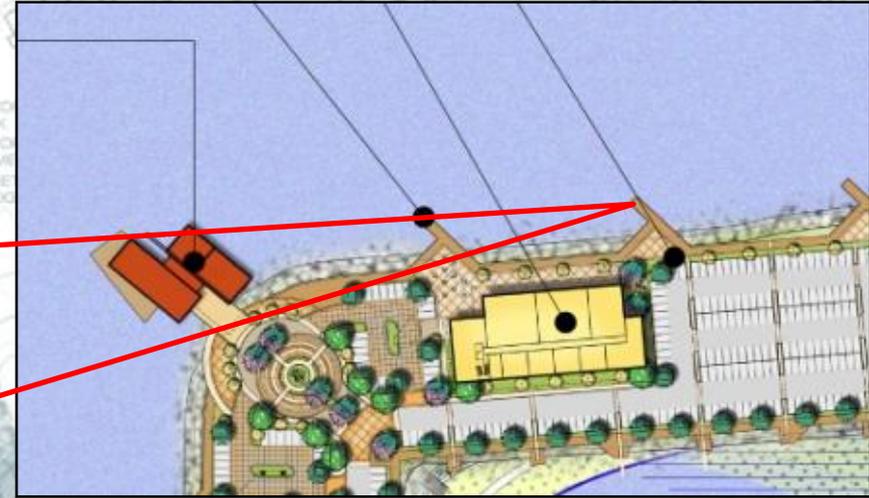
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Design Study Schematics View from Pedestrian Lookout to Restaurant



COMMUNITY PARK
BOOZE BALL COURTS
YACHT CLUB
OFFICE / RETAIL BUILDING
40,000 SF
CAFE / BOAT RENTAL
8,000 SF

EXISTING
SHORELINE PARK

DISCUSSION PLAN

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2011 W. 14th Street

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View from Pedestrian Lookout:
Conference Center on Left and Restaurant on Right



Design Study Schematics View from Restaurant to Hotel



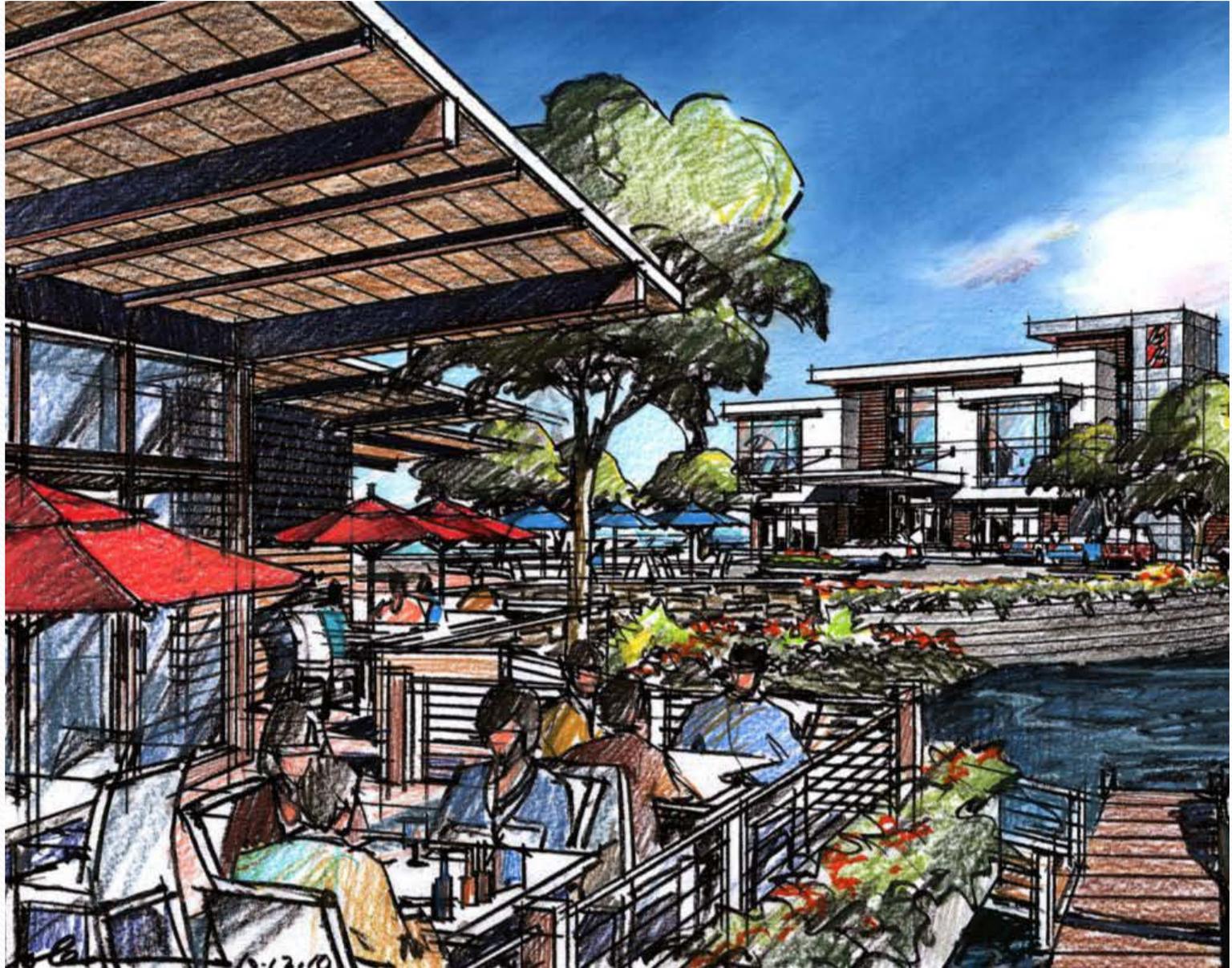
DISCUSSION PLAN

San Leandro
DISCUSSION PLAN

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Wheeler MacQueen Architects, LLP
2011 W. 10th Street

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
City Council April 2, 2012
- 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