



PARKS & RECREATION COMMISSION MEETING

**Council Chambers
200 H Street
Antioch, CA 94509**

**Thursday
April 26, 2012
7:00 p.m.**

AGENDA

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

IV. PUBLIC COMMENTS

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.

V. APPROVAL OF MINUTES

Recommended Action:

Motion to approve minutes of the Parks and Recreation Commission meeting of February 22, 2012.

MINUTES

VI. BUSINESS

- A. Continue to accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

STAFF REPORT

VII. COMMUNICATIONS (Announcements and Correspondence)

1. Staff
2. Commission Communication

VIII. ADJOURNMENT

Antioch City Hall
Regular Meeting
February 23, 2012

**CITY OF ANTIOCH
PARKS AND RECREATION COMMISSION**

1. Chairperson Immekus called the meeting to order at 7:00 p.m. on Thursday February 23, 2012.
2. **PLEDGE OF ALLEGIANCE**
3. **ROLL CALL**

Present: Commissioners Bonwell, Flores, Robertson, Davis and Chairperson Immekus
Youth Commissioner, Matthew Satiyati

Staff Present: Ryan Graham, Deputy Director of Community Development/Recreation
Ron Bernal, City Engineer/Director of Public Works

4. **PUBLIC COMMENTS** - None

5. **BUSINESS**

- A. **Accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.**

City Engineer Bernal presented the staff report dated February 15, 2012 recommending the Parks and Recreation Commission receive public comment, discuss and provide staff direction.

Chairperson Immekus briefly explained the role of the Parks and Recreation Commission.

Sheila White, Owner of the Red Caboose restaurant, stated she was in support of keeping the Fulton Shipyard boat ramp open and discussed ways in which the property could be improved. She reported the owners of a business in the area had agreed to allow advertising on their building, to generate revenue. She suggested volunteers construct and maintain the facility, and she presented a photo of a project in Washington State, she would like to see emulated in Antioch. .

David Hale, Antioch resident, spoke in support of keeping the Fulton Shipyard boat ramp open and suggested the City Council address safety issues by restricting access, with security fencing.

Rick Robison, Antioch resident; stated Director of Capital Improvements Harrington had indicated there is a Tidelands Fund with \$80,000 in it for these types of projects. He suggested the City focus on safety issues by securing the area with fencing and increasing police patrols in the area. He noted advertisers paying for space on the wall of a building in the area could facilitate a fund for improvements and maintenance. He reported there are several volunteers wanting to get involved to improve the area.

In response to the Commission, Deputy Director of Community Development Graham clarified the Tidelands Fund had to be maintained for emergencies and he would provide information with regards to how the fund is replenished.

Jim Boccio, Antioch resident, spoke in opposition to closing the Fulton Shipyard boat ramp and discussed ways in which to maintain the property. He felt if the boat ramp were closed, it would negatively impact businesses in the area.

Bill Worrell, Antioch resident, requested City staff and the Commission give the residents support and direction in forming a group to improve the Fulton Shipyard boat ramp area. He noted as a business owner in the area, he does not believe the area is dangerous and with more activity in the area, the criminal activity would further reduce those concerns.

In response to Chairperson Immekus, Deputy Director of Community Development Graham clarified in speaking with the grant writers, it is staff's understanding when the City received the grant for the new ramp, it was conveyed that the old ramp would be closed. Additionally, he noted the cost benefit analysis for the new ramp was partly based off of fees paid at the new ramp, with no consideration for a second public boat ramp in Antioch.

Bill Worrell clarified the State Department of Boating and Waterways have indicated the closure of the old boat ramp and fees to be charged, were not a consideration for the grant. He stated with the Commission's support, the next step would be that they contact the Department of Boating and Waterways to seek funding for this project.

Commissioner Flores thanked the residents in attendance this evening for speaking on this issue and urged them to develop a detailed plan of the area for consideration of the Parks and Recreation Commission.

Commissioner Bonwell stated if the City were to install a fence and close the boat ramp it would still allow the interested parties the opportunity to solicit donations and build the nonprofit organization.

Chairperson Immekus agreed that if the fence were installed it would not preclude the interested parties from developing a plan through a nonprofit. He requested staff provide information regarding the potential for funding the improvements through grants and an analysis from Antioch Police Department with regards to the crime rate at the Fulton Shipyard. He requested the interested parties provide the Parks and Recreation Commission with a plan for the organization.

Rick Robison stated the State Department of Boating and Waterways had indicated the grant did not require a fee for launching or closure of the old boat ramp. He reiterated Director of Capital Improvements Harrington had informed him that Tidelands money was for projects like this and could secure the property.

Commissioner Robertson agreed that area could be an asset to for the community and recommended the boat ramp be closed due to liability issues while the community forms a non-profit. He offered his advice in the formation of the non-profit.

In response to previous comment, City Engineer/Director of Public Works Bernal stated he would provide the Commissioners with the 2004 report substantiating the grant funding for the

new boat ramp facility and indicating the money for launches would be used to maintain the facility.

Commissioner Davis stated the recommendations from staff and the Antioch Police Department had validity and should be taken seriously. He stated the burden of keeping the ramp open falls upon concerned citizens and he urged them to channel their passion into developing a recommendation that could be passed onto the City Council.

In response to Commissioner Flores, Mr. Boccio stated Fulton Shipyard has indicated they would assist with cameras in the area and offered to meet with City Engineer Bernal to discuss how to address the issues.

Commissioner Flores made a motion that staff meet with the major stake holders to draw up a plan and come back to the Commission for review.

Following discussion, the previous motion was withdrawn by Commissioner Flores and the Parks and Recreation Commission agreed to meet on March 22, 2012 to allow the stakeholders to present a plan for their non-profit and allow staff to bring back the following information for review:

- Police Department calls for service and comparisons with similar Antioch park facilities
- Grant Funding opportunities
- Tidelands Fund information

In response to Youth Commissioner Satiyati, Deputy Director of Community Development/Recreation Graham clarified at the direction of the City Council the Fulton Shipyard boat ramp will remain open and when a recommendation comes back to the City Council from the Parks and Recreation Commission, the City Council will reconsider the matter.

Deputy Director of Community Development/Recreation Graham stated staff can not give advice on how to operate or form a non-profit, however they can put them in contact with other non-profits.

Mr. Boccio stated he feels the first priority should be installing the fence to limit access and reduce crime in the area. He noted volunteers would be able to open and close the facility.

Chairperson Immekus stated they could recommend that action to the City Council, however, if the fence was installed it would remain closed. He expressed concern volunteers would be taking responsibility for city property and putting themselves in an unsafe environment.

Commissioner Robertson stated it is very important for the non-profit to work with and have the cooperation of the Antioch Police Department.

Bill Worrell thanked the Parks and Recreation Commission for listening to their concerns and giving them direction this evening. He stated they would be back on March 22, 2012 to show their progress.

COMMUNICATIONS (Announcements and Correspondence)

STAFF

City Engineer/Director of Public Works Bernal gave a brief update on the Chichibu Park recycled water project and the new construction of Nelson Ranch Park. He noted the Nelson Ranch project would be placed on the March 13, 2012 City Council agenda to address concerns raised from citizens regarding the impacts of the park on their quality of life.

Commissioner Davis discussed the importance of completing the Chichibu Park improvements prior to Sister City delegates visiting Antioch.

Deputy Director of Community Development Graham reported future agenda items for the Parks and Recreation Commission would include an update on park projects and a discussion on permanent fencing for the City Park soccer fields. He also noted the Worth Shaw Complex was completely booked out for events February – December and the Antioch Community Center was booked out for all Saturdays through December.

COMMISSION

Commissioner Davis suggested updating the voting board for the Parks and Recreation Commission. He announced Mr. Worth Shaw had passed away.

Deputy Director of Community Development/Recreation reported the City is moving forward to recruit for the open positions on the Parks and Recreation Commission.

Chairperson Immekus reminded those Commissioners who have not done so, to complete the required ethics training and provide the City Clerk with their certificates. He announced effective December 2011 he no longer has a position of authority with the Delta Youth Soccer League.

ADJOURNMENT

There being no further business before the Commission, stand adjourned at 8:25 p.m. until March 22, 2012 at Council Chambers.

Respectfully Submitted,
Kitty Eiden

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION
FOR CONSIDERATION AT THE MEETING OF APRIL 26, 2012**

Prepared by: Ryan Graham, Deputy Director of Community Development

Approved by: Tina Wehrmeister, Director of Community Development

Date: March 14, 2012

Subject: Fulton Shipyard Boat Ramp

RECOMMENDATION

It is recommended that the Parks and Recreation Commission receive public input and provide a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

DISCUSSION

At the conclusion of the February 23, 2012 meeting staff was asked to report back on several issues. Each of those issues and the corresponding answers are bulleted below:

- Are there any current or future Department of Boating and Waterway grants available that the Fulton Ramp may be eligible for?

Response:

Public Works staff has contacted the Department of Boating and Waterways (DBW) to find out if the Fulton Ramp is eligible for grant funding. We are awaiting a response and should have an answer by the time we meet with the Park & Recreation Commission on March 22nd.

- Can staff provide a copy of the feasibility study for the new boat ramp related to a question that was posed about the validity of the City Council requirement to charge a \$5.00 fee to launch?

Response:

Prior to receiving grant funding for the new Antioch Marina Boat Launch, the Antioch Marina Feasibility Report (Attachment "A") dated August 12, 2004 was prepared. The report concluded, as found in the Financial Considerations section, that "After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the Department. The completed project will be open to all on an equal basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF."

- What is the balance of and what are eligible expenses for the Tidelands Fund?

Response:

Currently there is \$107,251 in the Tidelands Fund. In 1990 California State Legislature passed Assembly Bill 1900 that created tidelands entitlement areas. Revenue is generated from lease payments from our lessees such as Riverview Lodge, Fulton Shipyard, and Calpine. This revenue is limited to improving accessibility and/or protection for the City's waterfront areas.

Staff strongly believes that the Tidelands Fund needs to be preserved for tideland emergencies or protection issues such as the Fulton Ramp fencing suggested in the October 25, 2012 report to the City Council. Although it would be nice to use some of those funds for accessibility work staff feels that even a modest environmental event in the tidelands would quickly expend the balance.

- Compare total police calls for service at the Fulton Ramp compared to other parks and uses.

Response:

During the one year time frame of March 2011 to March 2012 the following comparison on total calls for service is:

• Fulton Boat Ramp*	76 calls for service
• Antioch Marina	41 calls for Service
• Mira Vista Park	21 calls for service
• Lauritzen Yacht Harbor**	21 calls for service

**Only accounts for Antioch Police Department calls for service. Recent conversations with the Contra Costa County Sherriff Marine Patrol relayed that they routinely patrol the Fulton Ramp and experience a higher call volume at that location than any other public access point they patrol.*

***Lauritzen Yacht Harbor is in unincorporated Contra Costa County between Antioch and Oakley. There is a fee to launch boats there and has day staff on site.*

FISCAL IMPACT

None.

ATTACHMENTS

A: Antioch Marina Grant Feasibility Report

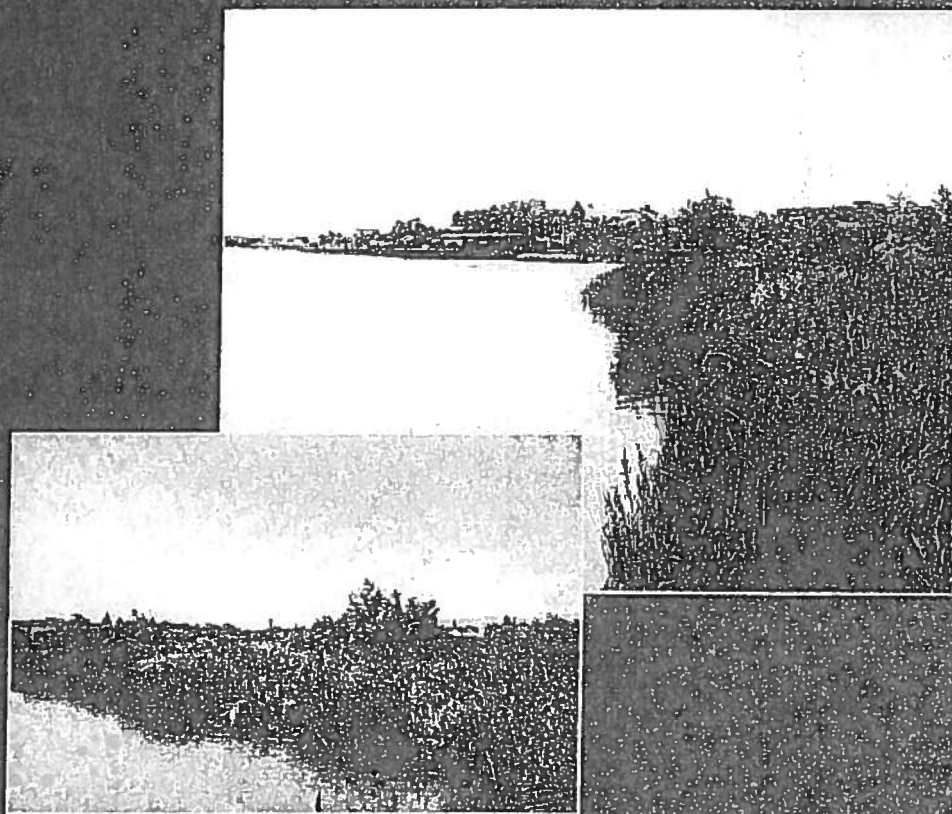
ATTACHMENT "A"

Antioch Marina

\$280,000 Phase I Grant

(Total Grant Amount of \$3,769,500)

Feasibility Report

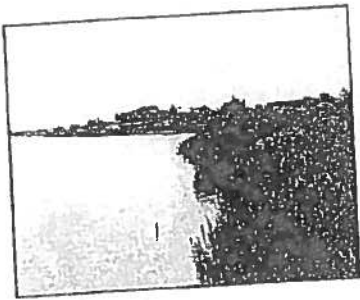


August 12, 2004
Sacramento, California

Antioch Marina Boat Launching Facility

*\$280,000 Phase I Grant
(Total Grant Amount \$3,769,500)*

SUMMARY

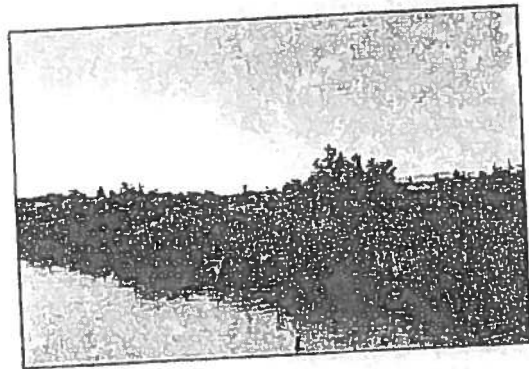


The City of Antioch has applied to the Department of Boating and Waterways for a grant of \$3,769,500 to construct the Antioch Marina Boat Launching Facility. This report concerns phase I funding of \$280,000 for planning and engineering of this brand new facility.

The City of Antioch is located in eastern Contra Costa County where the Sacramento and San Joaquin Rivers converge. The project site is located on the southern shoreline of the San Joaquin River, within the City of Antioch.

The proposed project entails the following: (1) construct a new four-lane boat launching ramp, (2) install three new boarding floats, (3) construct a new paved parking area with 129 vehicle/trailer spaces, (4) construct a new restroom, (5) add utilities, (6) install drainage and erosion control, (8) add signage.

The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified. This project is considered economically feasible with a benefit/cost ratio of 2.32.



INTRODUCTION

Grant Applicant

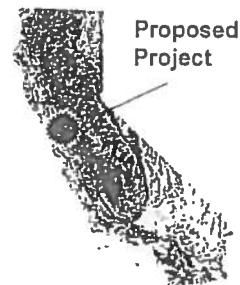
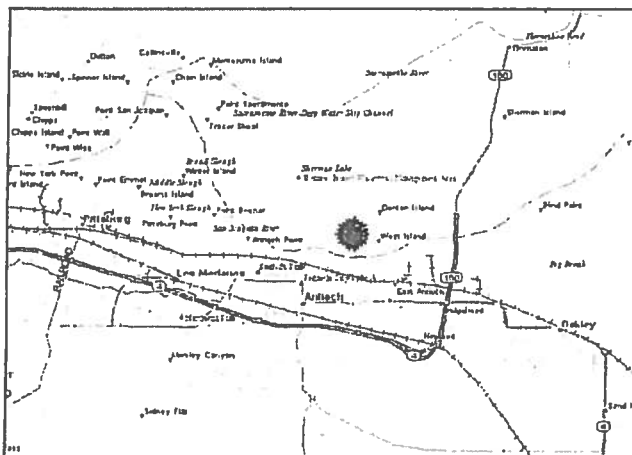
The grant applicant for this project is the City of Antioch.

Project Identification

The proposed project will construct the Antioch Marina Boat Launching Facility (BLF). This is a new construction project.

Project Location

The City of Antioch is located at the crossroads of the Sacramento and San Joaquin Rivers in eastern Contra Costa County. The project site is located within the City of Antioch, on the southern shoreline of the San Joaquin River.



Access to Project

From State Highway 4, take either the Somersville, "L" Street, or "A" Street exit. All of these exits provide access to the Antioch Marina via Fourth and Second Streets, and are clearly signed with directions to the Marina.

Area Description

The Sacramento-San Joaquin Delta is a system of land and waterways comprised of 738,000 acres in six counties. The five major rivers of the Delta system, plus their tributaries, carry 47% of California's runoff water. The Delta sees 6 million user days of recreation annually. Fishing, boating, water skiing, houseboating, personal watercraft use, and sailing are popular.

The project site for the proposed boat launching facility is 4.6 acres surrounded by water on the east and north, the existing Antioch Marina on the west, and a shallow slough on the south. A picnic park that is existing on the site will be moved to another location within the facility.

Previous Commission Action

There has been no previous Commission Action at the proposed Antioch Marina BLF.

ENGINEERING CONSIDERATIONS

At the time of application, each project is evaluated by a Department of Boating and Waterways (DBW) engineer. The DBW consulting engineer for the project reviews the application, checks/verifies estimated costs, and visits the project site. Together with the DBW Planning Unit, the engineer then recommends the best proposed project.

Proposed Project

The proposed project entails the following: (1) construct a new concrete v-groove four-lane boat launching ramp, (2) install three new 8' x 150' wooden boarding floats, (3) construct a new paved parking area with 82 vehicle/trailer parking spaces (10' x 40'), 47 vehicle/PWC trailer parking spaces (9' x 20'), and a boat washdown area, (4) construct a new four-unit barrier-free access restroom, (5) add utilities (sewer, water, lighting, fire hydrants), (6) install drainage and erosion control, (8) add signage.

Cost Estimate

<u>PROJECT ITEM</u>	<u>DBW</u>	<u>Conclusion</u>
Mobilization	\$ 145,000	There are no particularly difficult or unusual problems associated with this project and it falls within the normal range of practice for design and construction of projects of this type. Therefore, the proposed project is considered feasible from an engineering standpoint at a total estimated cost of \$3,769,500.
Fill	360,000	
Cofferdam	150,000	
Boat Launching Ramp	600,000	
Boarding Floats	453,000	
Parking Area	826,000	
Restroom	155,000	
Utilities	240,000	
Drainage	65,000	
Erosion Control	11,000	
Signage	<u>10,600</u>	
SUBTOTAL	\$ 3,015,600	
Contingency	251,300	
Engineering	301,560	
Permits	75,390	
Inspection	<u>125,650</u>	
TOTAL	\$ 3,769,500	

ECONOMIC ANALYSIS

Introduction

The economic justification of any proposed project rests upon a comparison of the benefits and costs attributable to the project. A benefit/cost analysis is performed to demonstrate whether the total cost of a project to society is justified by its overall benefit to society. A project is deemed beneficial and therefore economically feasible when total benefits equal or exceed total costs. A glossary with data sources follows this section.

TABLE 1A

ANNUAL BOAT LAUNCHES	10,500
AVERAGE PERSONS ABOARD	4.01
ANNUAL BASE YEAR USER DAYS	42,105

The Benefit/Cost Process

The first step in the benefit/cost analysis is to determine annual benefits. Annual benefits are determined by calculating the annual base

year user days (Table 1A) and the annual percentage growth rate (Table 1B). These two are multiplied to give the project user days per year. The project user days per year are multiplied by a user day value plus the expected annual percent increase in the Consumer Price Index to give annual benefits (Table 2).

Next, annual costs are determined by multiplying the existing or projected annual boat launches for the facility by the cost per boat launching and the expected annual percent cost escalation rate to give

annual costs. If there is no charge for boat launching at the facility, a standard cost is substituted in the equation (Table 3).

TABLE 1B

NUMBER IN MKT. AREA		ACTUAL		PROJECTED	
		2004	2024		
BOATS < 26' IN LENGTH	low	141,846	126,018	-0.56%	
	high	141,846	164,178	0.79%	
ANNUAL GROWTH RATE				0.1%	

Project benefits per year and project operating costs per year are then discounted to yield their net present value. Since the value of a dollar is considered to be greater in the present year than in some future year, a discount rate is applied in order to deflate the future dollars and to convert the benefits and costs occurring over the 20-year grant period to a present day value. In this manner, the present day value may be comparable to other values in the present.

The sum of the present benefits and the discounted future benefits is the net present value of the project (Table 4). The sum of the present costs, including capital costs, and the discounted future costs is the net present cost of the project (Table 5).

The net present value of benefits is then divided by the net present value of costs to yield the benefit/cost ratio. The benefit/cost ratio must be greater than unity (1.00) before public investment in a project is justified (Table 6).

TABLE 2

PROJECT USER DAYS

1	42,153	USER DAY VALUE	\$	17.89
2	42,202	CPI		2.3%
3	42,250	ANNUAL BENEFITS	1	754,125
4	42,299		2	772,357
5	42,348		3	773,245
6	42,396		4	774,134
7	42,445		5	775,024
8	42,494		6	775,916
9	42,543		7	776,808
10	42,592		8	777,701
11	42,641		9	778,596
12	42,690		10	779,491
13	42,739		11	780,388
14	42,788		12	781,285
15	42,837		13	782,183
16	42,886		14	783,083
17	42,936		15	783,983
18	42,985		16	784,885
19	43,035		17	785,788
20	43,084		18	786,691
			19	787,596
			20	788,502

Annual Benefits

Annual base year user days for this project are 42,105. (Table 1A). The annual percentage growth rate is .1% (Table 1B). Annual benefits are shown in Table 2. The net present value of benefits is shown in Table 4.

Annual Costs

Annual costs are shown in Table 3. The net present value of benefits is shown in Table 5.

Benefit/Cost Ratio

The benefit/cost ratio for this project is 2.32 (Table 6). This means that estimated benefits exceed estimated costs. The construction of this project is, therefore, is economically justified.

Glossary/Data Sources

Much of the data below was derived from the 2002 California Boating Facilities Needs Assessment (BNA) - a

comprehensive assessment of boats and boating facilities statewide (authored by the California State University, Sacramento Foundation and the NewPoint Group Management Consultants). Volume V - Boating Economic Assessments and Facilities Demand Projections - summarizes the economic benefits of boating to California, the values of recreational boating in California, and the demand projections for boating and boating facilities derived from the 2001 California Boats and Boaters Survey (BBS).

1. Annual Base Year User Days - annual boat launches times average persons aboard a boat.
2. Annual Boat Launches - existing or projected yearly boat launches at a facility, estimated by the grantee, or from regional data from the BBS.
3. Average Persons Aboard a Boat - regional data from the BBS.

4. Annual Percentage Growth Rate - the average of the low and high boat usage (over the 20-year life expectancy of the project) derived from boat forecasts regional data for boats less than 26 foot in length.

5. Boat Forecasts Regional Data - boat ownership in California by region and boat length through 2020. Data sources include DMV Year-End Boat Registration Report; DMV Boat Registration Data Tapes; California Department of Finance, County Population Estimates for January 1; California Department of

TABLE 3

BOAT LAUNCHING FEE	5.00
ANNUAL LAUNCHES	10,500
ANNUAL COST	\$52,500

ANNUAL COST ESCALATION 2.30%

ANNUAL GROWTH RATE 5.40%

ANNUAL COSTS	1	\$ 52,500	\$ 53,918
	2	\$ 53,708	\$ 55,158
	3	\$ 54,943	\$ 56,426
	4	\$ 56,206	\$ 57,724
	5	\$ 57,499	\$ 59,052
	6	\$ 58,822	\$ 60,410
	7	\$ 60,175	\$ 61,799
	8	\$ 61,559	\$ 63,221
	9	\$ 62,974	\$ 64,675
	10	\$ 64,423	\$ 66,162
	11	\$ 65,905	\$ 67,684
	12	\$ 67,420	\$ 69,241
	13	\$ 68,971	\$ 70,833
	14	\$ 70,557	\$ 72,462
	15	\$ 72,180	\$ 74,129
	16	\$ 73,840	\$ 75,834
	17	\$ 75,539	\$ 77,578
	18	\$ 77,276	\$ 79,363
	19	\$ 79,053	\$ 81,188
	20	\$ 80,872	\$ 83,055

TABLE 4

BENEFITS TO USER PRESENT VALUE

Year	Benefits	Discount Rate	Benefits
0	\$754,125	1.00	\$754,120
1	\$772,367	1.05	\$739,100
2	\$773,245	1.09	\$708,080
3	\$774,134	1.14	\$678,370
4	\$775,024	1.19	\$649,910
5	\$775,916	1.25	\$622,630
6	\$776,808	1.30	\$596,510
7	\$777,701	1.36	\$571,480
8	\$778,596	1.42	\$547,500
9	\$779,491	1.49	\$524,520
10	\$780,388	1.55	\$502,510
11	\$781,285	1.62	\$481,430
12	\$782,183	1.70	\$461,230
13	\$783,083	1.77	\$441,870
14	\$783,983	1.85	\$423,330
15	\$784,885	1.94	\$405,570
16	\$785,788	2.02	\$388,550
17	\$786,691	2.11	\$372,240
18	\$787,596	2.21	\$356,620
19	\$788,502	2.31	\$341,660

TOTAL PRESENT VALUE OF BENEFITS \$10,567,230

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by $(1+r)^n$, where r is the discount rate and n is the number of years into the future.

Finance, Interim County Population Projections; US MARAD, Merchant Vessels of the U.S.

6. User Day Value - the measure of the value of one day of recreation to the user. For the purposes of this analysis, it is the value of recreation provided by publicly accessible waterways and boating facilities within California. The user day value was determined by using a technique known as the travel cost method. The travel cost method assumes that an individual's willingness to pay time and travel expenses for a recreational outing can be estimated based on the number of trips that they make at different travel costs. These costs can then be used as a proxy to estimate the "price" of recreation.

The BBS estimated a travel cost per day for recreational boating in California, which was then divided by the average number of persons

TABLE 5

Net Present Value				
Year	Capital Costs		Discount Factor	Cost
0	\$3,769,500	\$44,000	1.000	3,813,500
1		\$45,364	1.045	43,410
2		\$46,770	1.092	42,830
3		\$48,220	1.141	42,260
4		\$49,715	1.193	41,690
5		\$51,256	1.246	41,130
6		\$52,845	1.302	40,580
7		\$54,483	1.361	40,040
8		\$56,172	1.422	39,500
9		\$57,914	1.486	38,970
10		\$59,709	1.553	38,450
11		\$61,560	1.623	37,930
12		\$63,468	1.696	37,420
13		\$65,436	1.772	36,920
14		\$67,464	1.852	36,430
15		\$69,556	1.935	35,940
16		\$71,712	2.022	35,460
17		\$73,935	2.113	34,980
18		\$76,227	2.208	34,520
19		\$78,590	2.308	34,050
Total Present Value of Costs				\$4,546,010

The discount rate being used is 4.50%. This is equivalent to the interest rate being charged by the Department of Boating and Waterways on its public loans. Present value is determined by dividing future benefits by $(1+r)^n$, where r is the discount rate and n is the number of years into the future.

aboard a boat on an average boating trip. This yielded an average travel cost per person per day of boating of \$17.89. This is the user day value used in this benefit/cost analysis.

7. Consumer Price Index - monthly data on changes in the prices paid by urban consumers for a representative basket of goods and services.

8. Boat launching fees - existing or projected fees for boat launching from grantee.

9. Annual Percentage Cost Escalation Rate- the annual percent increase in the 20-city average of the construction cost index.

10. Standard cost - The cost to be used in the calculation of annual costs when the boat launching facility does not charge a fee. This cost (\$5.23) is derived from a DBW Fee Survey completed in August 2001, and is increased by the Consumer Price Index annually.

11. Regional Data - In the BNA, California is divided into ten regions: North Coast, San Francisco, Central Coast, South Coast, San Diego, Northern Interior, Sacramento Basin, Central Valley, Eastern Sierra, and Southern Interior. This project is located in the San Francisco region.

Financial Considerations

Projects are publicly funded from boaters tax dollars. After the project is funded, the grantee must maintain the facility for 20 years at no additional cost to the

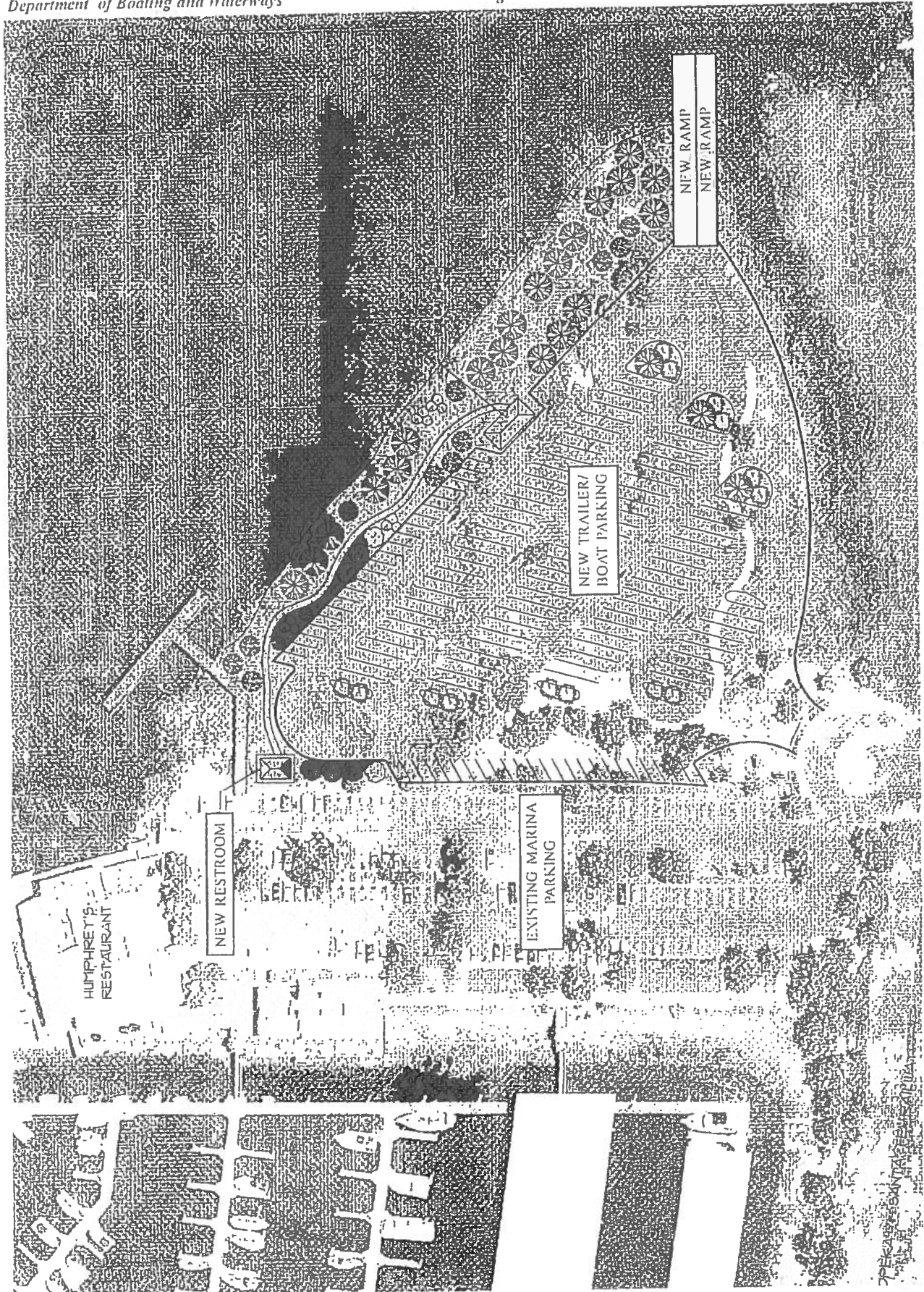
Department. The completed project will be open to all on an equal and reasonable basis. There will be a \$5.00 fee to launch a boat at the Antioch BLF.

TABLE 6

NET PRESENT VALUE OF BENEFITS	\$10,567,230
NET PRESENT VALUE OF COSTS	\$4,546,010
BENEFIT/COST RATIO	2.32

RECOMMENDATION

In view of the foregoing demonstration of the project's engineering and financial feasibility, the Department of Boating and Waterways recommends that the Boating and Waterways Commission consent to the phase I grant of \$280,000 to the City of Antioch for construction of the Antioch Marina BLF.



ANTIOCH MARINA

LAUNCH RAMP FEE PAYMENT OPTIONS

- | | | |
|----|---------------------------|---|
| 1. | FREE | |
| 2. | \$ HONOR SYSTEM | exact amount only |
| 3. | \$\$ HONOR SYSTEM | exact amount or with prepaid tokens |
| 4. | \$\$\$ HONOR SYSTEM | with change / credit card machine issuing receipt |
| 5. | \$\$\$\$ PAY AT ENTRY | money machine / gate system |
| 6. | \$\$\$\$\$ PAY AT ENTRY | attendant |
| 7. | \$\$\$\$\$\$ PAY AT ENTRY | attendant / gate system |

COST CONSIDERATIONS

1. FREE, \$5, \$10
2. WEEKENDS / HOLIDAYS MORE
3. JUST CAR VS VEHICLE W/TRAILER
4. MONTHLY/ YEARLY DISCOUNTS
5. BERTHERS FREE
6. BUSINESSES FREE / DISCOUNT
7. RESIDENTS VS NON-RESIDENT
- 8.