

Ronald and Dave -

Please see the analysis of the reason for the rate increases for the boat launch fees below.

We need to be increasing them steadily - not in jumps and starts.

Colleen

From: Geoff James <geoffj@portofpa.com>

Subject: RE: Launch fee!

Commissioner McAleer,

**** The below uses calculations using rough assumptions to determine the need for increasing the ramp rates.

For 2023, the Port increased its boat launch fees from \$10 per launch to \$15 per launch (in the box). Annual rates were also adjusted from \$60 to \$100. These rates also match what Port Townsend is using for 2023. Of note, the last time the Port adjusted its boat launch fees was in 2012 when it raised them from \$9 to \$10 per use. Port of Kingston is a little different, they charge for the ramp use and parking (boat and trailer) at: \$10/12hr and \$20/24hr, and no annual pass. This method would exceed what we are charging. Regarding my previous response concerning the Sequim Bay State Park, Washington State Parks is \$7/launch and \$80/year – since this applies to all their Parks and overall costs are supplemented by State budget, we did not consider them as a like-comparison.

Concerning costs, in 2015-2016 the Port designed and refurbished the PABH launch ramp – total cost was \$710,550 (this does not include the PABH launch floats which were replaced in 2013 for ~\$100K). The ramp was previously constructed in 1971 and therefore should have a 45 year useful life.

Assumptions:

- The five year running average on revenues (2021-2017) for the PABH launch is \$6,360 (paid in box), JWM launch is \$12,270 (paid in box) and annual passes are \$17,723. Assuming the annually passes are applied evenly, PABH launch generates \$15,222 and JWM generates \$21,132 annually.
- Assume the 5-year average revenue for each of the ramps remains constant (i.e., future revenues balance out previous revenues). Therefore, factors such as fishing seasons and usage is unchanged.
- Assume a rough escalation of 5%/yr. (*conservative given the new USACE mitigations being applied*) for replacement – therefore, the design/build cost in 2030 for the JWM should be about \$1,406,840.

BL: Using the previous rate(s) JWM, would ROI the launch after 66 years – 21 years beyond its useful life.

Geoff James

Executive Director, Port of Port Angeles

Comments on the fee schedules can be sent to Colleen McAleer (colleenlm@portofpa.com) or Geoff James, Executive Director (geoffj@portofpa.com) Information on the Port can be found at: <https://portofpa.com>