



Guemes Island Ferry Fare Rate Study

Skagit County Public Works - Public Hearing DRAFT

February 28, 2023

Agenda

Fare Schedule Development Approach

Proposed Fare Schedule

Guemes Island Ferry Fare Schedule – Primary Objectives

- Balance Road Fund and farebox contributions to Guemes Island Ferry operations
 - The proposed fare schedule was modeled to increase fare revenue enough to limit the annual Road Fund contribution up to \$750,000
- Provide alternative methodology for setting future fare increases

Fare Modeling Process

1. Establish how much revenue is needed for operations
2. Estimate how much current fares need to increase to reach revenue target
3. Evaluate potential adjustments to fare categories and revenue impacts

Fare Modeling Process

1. *Establish how much revenue is needed for operations*

2023 Approved Budget	\$ 3,213,000
Base Year Adjustments	\$ (44,000)
Total Revenue Required	\$ 3,169,000

Numbers rounded to nearest \$1,000

Fare Modeling Process

2. *Estimate how much current fares need to increase to reach revenue target*

Alternative Farebox Revenue Targets

	65% Farebox	\$750 Road Fund	\$500K Road Fund
Required Farebox Target	\$1.8M	\$2.1M	\$2.3M
% Fare Increase over 2022 Actual	52%	71%	92%
Required Road Fund Contribution	\$1.0M	\$.8M	\$.5M
2022 Actual Revenue	\$1.2M		

All annual revenue totals exclude capital surcharge

Fare Modeling Process

2. Estimate how much current fares need to increase to reach revenue target

Current Sources	
2022 Fares	\$ 1,209,000
Other State Revenue	\$ 348,000
Road Fund Contribution	\$ 750,000
Currently Identified Revenue	\$ 2,307,000
Projected Revenue Required for Operations	\$ 3,169,000
Revenue Shortfall	\$ 862,000
Increase over Current Fare Revenue	71%
Fare Revenue Target	\$ 2,071,000

Fare Modeling Process

3. *Evaluate potential adjustments to fare categories and revenue impacts*
 - *Make fare structure changes*
 - *Make fare level changes*

Fare Structure Changes

- Eliminated categories
- Condensed oversize vehicle fares into 10-foot categories
- Increased standard vehicle length from 20 to 22 feet
- Standardized discount amounts on base fare (excluding capital surcharge) for multi-ride passes
- Added new fares categories:
 - Vehicles under 14 feet
 - Bicycles
 - Needs based

Proposed Fare Structure for \$750,000 Road Fund Contribution

Projected Fare Revenue = \$2,081,000

	Current = Proposed		Current		Proposed	
	Surcharge		Posted		Posted	
	Non Peak	Peak	Non Peak	Peak	Non Peak	Peak
Passengers						
Adult	\$1	\$1	\$4	\$5	\$6	\$8
Senior/Disabled/Youth	\$0	\$1	\$2	\$3	\$4	\$6
Under 5			Free	Free	Free	Free
Rider & Bicycle	\$1	\$1			\$8	\$10
Riders & Bicycle senior/dsabled/youth	\$0	\$1			\$5	\$7
Passenger Multi Ride Card						
25 trip adult passengers	\$10	\$10	\$77	\$77	\$116	\$159
25 trip senior/disabled/youth	\$6	\$6	\$46	\$46	\$91	\$112
Vehicles						
Motorcycle & rider	\$1	\$2	\$7	\$10	\$12	\$17
Vehicle/driver 14 feet or under	\$2	\$3	\$10	\$13	\$17	\$21
Vehicle/driver 14 feet or under senior/disabled	\$2	\$2	\$8	\$10	\$13	\$17
Vehicle/driver under 22 feet	\$2	\$3	\$12	\$15	\$20	\$25
Vehicle/driver senior/disabled under 22 feet	\$2	\$2	\$10	\$12	\$17	\$20
Vehicles & driver multi-ride						
20 trip under 14 feet	\$26	\$26			\$281	\$332
20 trip under 14 feet senior/disabled	\$20	\$20			\$207	\$275
20 trip under 22 feet	\$26	\$26	\$196	\$196	\$332	\$400
20 trip under 22 feet senior/disabled	\$20	\$20	\$156	\$156	\$275	\$326
20 trip Motorcycle	\$15	\$15	\$117	\$117	\$202	\$270
Vehicle Needs Based						
5 trip convenience needs based only	\$10	\$10	\$50	\$60	\$85	\$100
Oversized Vehicles						
Over 22 feet under 30 feet	\$4	\$6	\$19	\$24	\$43	\$54
Under 40 feet	\$8	\$11	\$36	\$45	\$98	\$123
Under 50 feet	\$11	\$18	\$54	\$71	\$136	\$173
Under 60 feet	\$19	\$23	\$83	\$100	\$199	\$251
Each 10 foot over 60					\$30	\$38
Over width charge			Double Length Charge		Double Length Charge	
Oversized Vehicles 5 Trip Convenience Card						
Over 22 feet under 30 feet	\$20	\$30	\$95	\$120	\$215	\$270
Under 40 feet	\$40	\$55	\$180	\$225	\$490	\$615
Under 50 feet	\$55	\$90	\$270	\$355	\$680	\$865
Under 60 feet	\$95	\$115	\$415	\$500	\$995	\$1,255
Miscellaneous						
Charter/Extra Trip Rate			\$500	\$500	TBD	

Eliminated fare categories:

- Motorcycle & Senior/Disabled Rider
- Commercial Accounts



Fare Type Increase Comparison

	O&M Portion				Posted			
	\$ Change		% Change		\$ Change		% Change	
	Non Peak	Peak	Non Peak	Peak	Non Peak	Peak	Non Peak	Peak
Adult Passengers	\$2	\$3	67%	75%	\$2	\$3	50%	60%
25 trip adult passengers	\$39	\$82	58%	122%	\$39	\$82	51%	106%
Vehicle/driver under 22 feet	\$8	\$10	80%	83%	\$8	\$10	67%	67%
20 trip vehicle under 22 feet	\$136	\$204	80%	120%	\$119	\$170	69%	104%
Passenger Senior/Disabled/Youth	\$2	\$3	100%	120%	\$2	\$3	100%	100%
25 trip senior/disabled/youth	\$45	\$66	113%	165%	\$45	\$66	98%	143%
Vehicle/driver senior/disabled under 22 feet	\$7	\$8	88%	80%	\$7	\$8	70%	67%
20 trip under 22 feet senior/disabled	\$119	\$170	88%	125%	\$119	\$170	76%	109%

Fare Structure Change and Level Increases – Oversized Vehicles

	Per Foot Charge O&M Portion of Fare				Category Fare	
	Current ¹		Proposed		Proposed Posted Fares	
	Non Peak	Peak	Non Peak	Peak	Non Peak	Peak
Over 22 feet under 30 feet	\$0.49	\$0.60	\$1.30	\$1.60	\$43	\$54
Under 40 feet	\$0.70	\$0.85	\$2.25	\$2.80	\$98	\$123
Under 50 feet	\$0.86	\$1.06	\$2.50	\$3.10	\$136	\$173
Under 60 feet	\$1.38	\$1.67	\$3.00	\$3.80	\$199	\$251
Each 1 foot over 60			\$3.00	\$3.80	\$30	\$38

¹ Current 5-foot categories have been combined into 10-foot categories