

# Skagit County Proposed Vessel Replacement Surcharge

Proposed Surcharge Implementation: May 20, 2018

TICKET TYPE	% of Total Sales	Current Non-Peak	Proposed Non-Peak	Current Peak	Proposed Peak	Whatcom County Lummi Ferry	Pierce County Stillicum Ferry Non-Peak	Pierce County Stillicum Ferry Peak	Washington State Ferry Clinton Mukilteo	Non-Peak Percentage Increase	Non-Peak Weighted Average Increase	Peak Percentage Increase	Peak Weighted Average Increase
Vehicle (under 20') & Driver	29.38%	10.00	12.00	12.00	14.00	13.00	18.35	23.85	17.90	20%	6%	17%	5%
Vehicle (under 20') & Senior (65+)/Disabled Driver	6.93%	8.00	10.00	10.00	12.00		15.25	19.80	15.30	25%	2%	20%	1%
Adult Passenger	9.37%	3.00	4.00	4.00	5.00	7.00	5.45	5.45	5.05	33%	3%	25%	2%
Senior (65+)/Disabled/Youth (6-17) Passenger	2.79%	2.00	2.50	2.50	3.00		2.70 (S/D) & 3.25 (Y)		2.50	25%	1%	20%	1%
Motorcycle (including Rider)	0.28%	6.00	7.00	8.00	9.00	8.00	9.95	12.95	7.90	17%	0%	13%	0%
Motocycle & Senior/Disabled Rider	0.01%	5.00	6.00	7.00	8.00		8.25	10.75	5.30	20%	0%	14%	0%
20-Trip Vehicles & Driver	18.53%	170.00	205.00	170.00	205.00					21%	4%	21%	4%
10-Trip Convenience Vehicle & Driver	0.58%	100.00	120.00	120.00	140.00					20%	0%	17%	0%
20-Trip Vehicle & Senior/Disabled Driver	12.06%	136.00	160.00	136.00	160.00					18%	2%	18%	2%
10-Trip Convenience Vehicle & Senior/Disabled Driver	0.43%	80.00	100.00	100.00	120.00					25%	0%	20%	0%
20-Trip Motorcycle	0.13%	102.00	120.00	102.00	120.00					18%	0%	18%	0%
20-Trip Motorcycle & Senior/Disabled Driver	0.01%	85.00	103.00	85.00	103.00					21%	0%	21%	0%
25-Trip Adult Passenger	5.20%	67.00	87.00	67.00	87.00	88.00				30%	2%	30%	2%
25-Trip Senior/Disabled/Youth Passenger	2.77%	40.00	48.00	40.00	48.00					20%	1%	20%	1%
Vehicles over 20 feet to less than 25 feet	3.72%	13.00	18.00	16.00	21.00					38%	1%	31%	1%
Vehicles over 25 feet to less than 30 feet	1.81%	19.00	24.00	23.00	28.00					26%	0%	22%	0%
Vehicles over 30 feet to less than 35 feet	1.74%	25.00	30.00	30.00	35.00					20%	0%	17%	0%
Vehicles over 35 feet to less than 40 feet	1.65%	32.00	37.00	39.00	44.00					16%	0%	13%	0%
Vehicles over 40 feet to less than 45 feet	0.96%	40.00	45.00	49.00	54.00					13%	0%	10%	0%
Vehicles over 45 feet to less than 50 feet	0.44%	49.00	54.00	60.00	65.00					10%	0%	8%	0%
Vehicles over 50 feet to less than 55 feet	0.18%	59.00	64.00	72.00	77.00					8%	0%	7%	0%
Vehicles over 55 feet to less than 60 feet	0.26%	69.00	74.00	84.00	89.00					7%	0%	6%	0%
Vehicles over 60 feet to less than 65 feet	0.56%	81.00	86.00	99.00	104.00					6%	0%	5%	0%
Monthly Trip Charge - Over 65 feet	0.01%	6.00	7.00	6.00	7.00					17%	0%	17%	0%
Stacked Logging Truck	0.19%	95.00	100.00	95.00	100.00					5%	0%	5%	0%
Extended Run (1 run at end of day) plus fare		120.00	120.00	120.00	120.00					0%	0%	0%	0%
Guemes Special (crew call out) plus fare		500.00	500.00	500.00	500.00					0%	0%	0%	0%
Charter Rate (3 hour min) plus fare		1,200.00	1,200.00	1,200.00	1,200.00					0%	0%	0%	0%
\$ per hour, Charter Rate, plus fare		400.00	400.00	400.00	400.00					0%	0%	0%	0%
	100.00%									<b>Average Increase</b>	<b>23%</b>		<b>20%</b>

Last Update 4/16/2018

**2019 Projected Revenue**

**2019  
Projected Revenue <sup>(1)</sup>**

TICKET TYPE	% of Total Sales	Current Non-Peak	Proposed Non-Peak	Difference	Current Peak	Proposed Peak	Difference	2019 Revenue No Surcharge	2019 Revenue with Proposed Surcharge	Percent Increase
Vehicle (under 20') & Driver	29.38%	10.00	12.00	2.00	12.00	14.00	2.00	337,827	400,775.56	19%
Vehicle (under 20') & Senior (65+)/Disabled Driver	6.93%	8.00	10.00	2.00	10.00	12.00	2.00	79,662	97,944.84	23%
Adult Passenger	9.37%	3.00	4.00	1.00	4.00	5.00	1.00	107,741	139,973.93	30%
Senior (65+)/Disabled/Youth (6-17) Passenger	2.79%	2.00	2.50	0.50	2.50	3.00	0.50	32,081	39,443.50	23%
Motorcycle (including Rider)	0.28%	6.00	7.00	1.00	8.00	9.00	1.00	3,181	3,656.65	15%
Motocycle & Senior/Disabled Rider	0.01%	5.00	6.00	1.00	7.00	8.00	1.00	159	186.64	18%
20-Trip Vehicles & Driver	18.53%	170.00	205.00	35.00	170.00	205.00	35.00	213,068	256,934.88	21%
10-Trip Convenience Vehicle & Driver	0.58%	100.00	120.00	20.00	120.00	140.00	20.00	6,695	7,942.85	19%
20-Trip Vehicle & Senior/Disabled Driver	12.06%	136.00	160.00	24.00	136.00	160.00	24.00	138,666	163,136.56	18%
10-Trip Convenience Vehicle & Senior/Disabled Driver	0.43%	80.00	100.00	20.00	100.00	120.00	20.00	4,911	6,037.66	23%
20-Trip Motorcycle	0.13%	102.00	120.00	18.00	102.00	120.00	18.00	1,487	1,749.64	18%
20-Trip Motorcycle & Senior/Disabled Driver	0.01%	85.00	103.00	18.00	85.00	103.00	18.00	159	192.23	21%
25-Trip Adult Passenger	5.20%	67.00	87.00	20.00	67.00	87.00	20.00	59,781	77,625.53	30%
25-Trip Senior/Disabled/Youth Passenger	2.77%	40.00	48.00	8.00	40.00	48.00	8.00	31,801	38,161.78	20%
Vehicles over 20 feet to less than 25 feet	3.72%	13.00	18.00	5.00	16.00	21.00	5.00	42,829	58,035.20	36%
Vehicles over 25 feet to less than 30 feet	1.81%	19.00	24.00	5.00	23.00	28.00	5.00	20,832	25,923.70	24%
Vehicles over 30 feet to less than 35 feet	1.74%	25.00	30.00	5.00	30.00	35.00	5.00	19,953	23,670.80	19%
Vehicles over 35 feet to less than 40 feet	1.65%	32.00	37.00	5.00	39.00	44.00	5.00	18,998	21,747.54	14%
Vehicles over 40 feet to less than 45 feet	0.96%	40.00	45.00	5.00	49.00	54.00	5.00	10,987	12,256.48	12%
Vehicles over 45 feet to less than 50 feet	0.44%	49.00	54.00	5.00	60.00	65.00	5.00	5,110	5,592.36	9%
Vehicles over 50 feet to less than 55 feet	0.18%	59.00	64.00	5.00	72.00	77.00	5.00	2,087	2,250.49	8%
Vehicles over 55 feet to less than 60 feet	0.26%	69.00	74.00	5.00	84.00	89.00	5.00	2,957	3,155.47	7%
Vehicles over 60 feet to less than 65 feet	0.56%	81.00	86.00	5.00	99.00	104.00	5.00	6,485	6,855.82	6%
Monthly Trip Charge - Over 65 feet	0.01%	6.00	7.00	1.00	7.00	8.00	1.00	127	147.36	16%
Stacked Logging Truck	0.19%	95.00	100.00	5.00	95.00	100.00	5.00	2,240	2,357.41	5%
	100.00%						Total	<b>1,149,823</b>	<b>1,395,755</b>	21%

(1) Projections assume 41% Peak and 59% Non-Peak Trips

**2019  
Projected  
Surcharge  
Revenue            245,931**