Welcome to the:

SKAGIT COUNTY PUBLIC WORKS

Guemes Island Ferry Operations Public Forum

Tuesday, April 12, 2016 6:00 p.m. to 7:30 p.m.

Guemes Island Community Center 7549 Guemes Island Road



AGENDA

6:00 p.m. – 6:10 p.m. Introductions & Opening Remarks

Lisa Janicki, Skagit County Commissioner Chair, District 3 Ron Wesen, Skagit County Commissioner, District 1 Kenneth Dahlstedt, Skagit County Commissioner, District 2 Dan Berentson, Director of Public Works Paul Randall-Grutter, P.E., County Engineer

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Jim Mickel, Public Works Controller

Rachel Rowe, Ferry Operations Division Manager

6:10 p.m. – 6:45 p.m. Presentation

Draft 2016 Ferry Fare Revenue Target Report

Electric Ferry Feasibility Analysis Update

6:45 p.m. – **7:30** p.m. Questions & Comments

7:30 p.m. Adjournment & Clean-Up

Public Works Ferry Division

2016 Projects Update

ANACORTES BREAKWATER REPLACEMENT: Completed Feb. 2016

- Replaced 123 feet of damaged breakwater wave wall sections.
- Removed creosote timbers & replaced with UHMW plastic panels.



Funding Sources:

Ferry Boat Program S.C. Match:

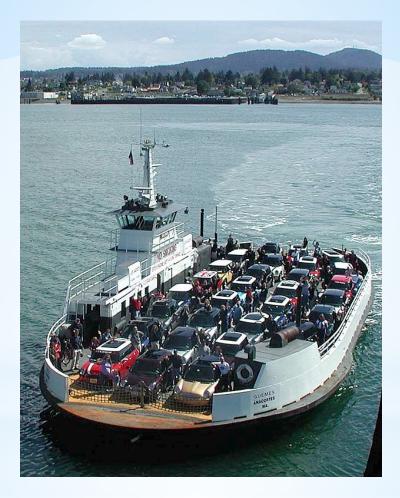
\$542,353 \$108,470

\$650,823

Skagit County has removed all creosote structures from both the Anacortes & Guemes Island Ferry Terminals!

Public Works Ferry Division

Draft 2016 Fare Revenue Target Report



April, 2016 Skagit County Public Works

Highlights of the Report

- New Term Adjusted O&M Expenditures
- WSDOT Deficit Reimbursement
- RCW 47.56.725
- 2015 Fare Box Revenue & Revenue Target
- 2016 Budgeted Fare Box Revenue & Revenue Target
- No Fare Increase Recommended
- 2015 Road Fund Subsidy: \$1.1 million
- 2014 & 2015 Higher Expenditures
- 2015 O&M Expenditures: \$2.6 million
- 2016 Budgeted O&M Expenditures: \$1.8 million
- No Scheduled Haul-Out in 2016
- Enterprise Fund
- Comments/Questions

2016 Revenue Target

Fare recovery methodology established:

Pursuant to R20100050; amended by R20110382

2016 ferry fare revenue target is calculated as follows:

5-year average of years 2011 through 2015

less WSDOT Ferry Deficit Reimbursement	(\$142,485) (\$154,292)
Adjusted O&M Expenditures	\$1,685,473
x Fare Recovery Requirement Revenue Target	\$1,095,557

Public Works Ferry Division Draft 2016 Fare Revenue Target Report

2015 REVENUE TARGET		
2015 Fare Revenue Target	\$996,788	
Fare Box Revenue	\$1,006,793	
Variance from Target	\$10,005	

2016 REVENUE TARGET		
2016 Fare Revenue Target	\$1,095,577	
Budgeted Fare Box Revenue	\$1,162,788	
Variance from Target	\$67,211	

- A fare increase took effect October 1, 2015.
- 2016 Fare Box Revenue is projected to meet the 2016 revenue target.
- Public Works is not recommending a fare increase at this time.

The 2016 Ferry Fare Revenue Target Report will be presented to the Board of Skagit County Commissioners

Tuesday, April 26, 2016, at 8:30 a.m.
Skagit County Commissioners Hearing Room
1800 Continental Place Mount Vernon, WA 98273

Comments and suggestions are always welcome. Please submit by April 15, 2016.

To Submit Comments:

Rachel Rowe, Ferry Operations Division Manager 1800 Continental Place, Mount Vernon, WA 98273 Phone: (360) 416-1400 Email: rrowe@co.skagit.wa.us

The Final Ferry Fare Revenue Target Report and the Public Forum presentation will be available online at:

www.skagitycounty.net/ferry & www.linetime.org

THANK YOU!

Electric Ferry

- Feasibility Analysis Update
- Progress to Date
- What's Next?
- Key Points
- Funding Options



Ampere, Norway



Concept Sketch EZEferry