

Board of Skagit County Commissioners

Tuesday, Feb. 26, 2019, 8:30 a.m.

Ferry Replacement Project Update



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Discussion

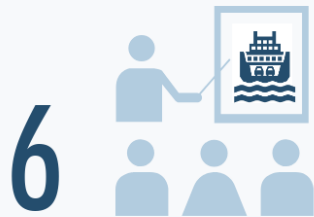
- Public outreach
- Vessel statistics
- Capacity Estimates
- Operational/capital cost estimates
- Throughput limits



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GUEMES FERRY REPLACEMENT PROJECT

Community outreach



6

Public forums

April 12, 2016 Jan. 25, 2018
Aug. 29, 2017 April 28, 2018
Nov. 2, 2017 Jan. 26, 2019

1

Local partners roundtable

July 10, 2018



5

Ferry Committee meetings

May 12, 2017 May 11, 2018
Sept. 1, 2017 Dec. 21, 2018
March 2, 2018



2

Public comment periods

2018 - Vessel replacement surcharge
2018 - Environmental assessment



2

Public Input surveys

2018 - Ferry Replacement survey
2018 - Ferry Operations survey



5

Project newsletters

Sept. 2017 April 2018
Oct. 2017 Jan. 2019
Dec. 2017



Vessel Statistics

Vessel Statistics	32-Car Ferry	28-Car Ferry
Vehicles/Passengers	32/150	28/150
Length/Beam	178'/53'	160'/53'
Propulsion	Electric/Plug-in hybrid	Electric/Plug-in hybrid
USCG	Subchapter T	Subchapter T



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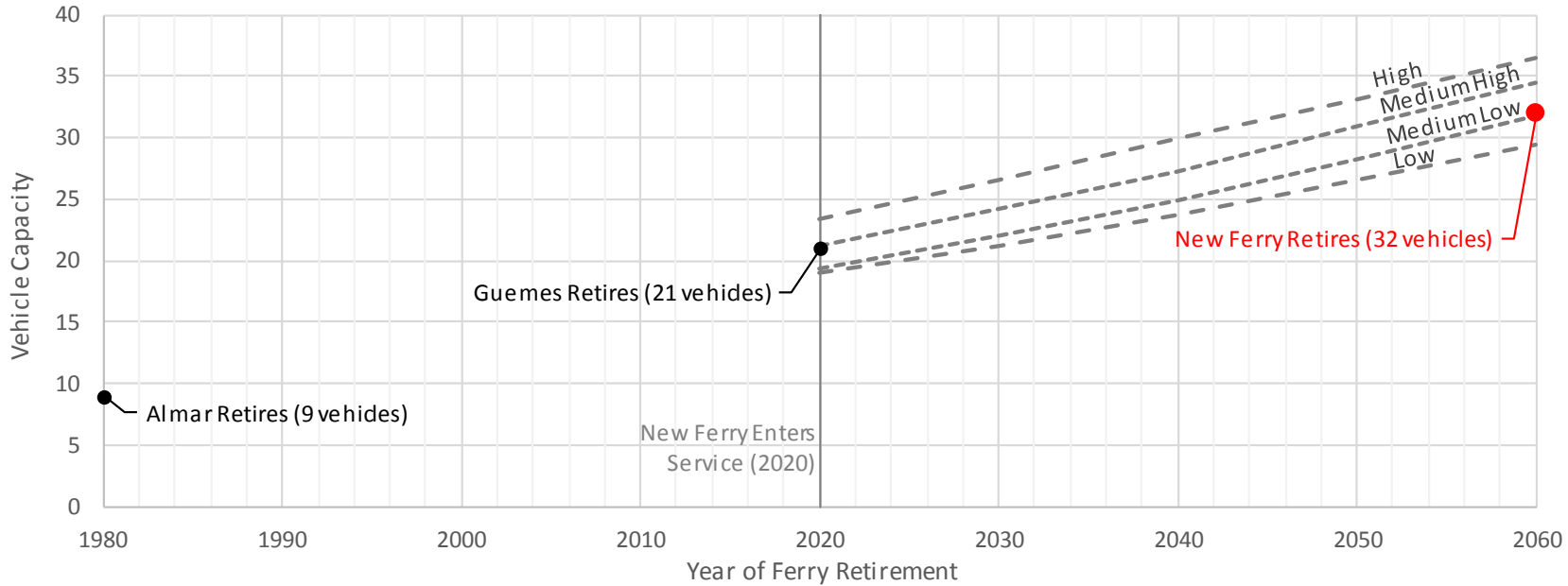
Berk's Estimated Vehicle Capacity

Scenario	Vehicle Ridership R/T 2036	Vehicle Capacity Needed 2036	Vehicle Ridership R/T 2060	Vehicle Capacity Needed 2060
Historic Trends High	131,000	25	188,000	35
Glosten Vessel Capacity Study 2017			170,000	32
County Comp Plan Medium	119,000	22	158,000	30
Historic Trends Low	105,000	20	119,000	22



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Glosten's Estimated Vehicle Capacity



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Program Capital Cost Estimate

Design & Construction	32-Car Ferry	28-Car Ferry
Terminal	\$ 1,700,000	\$ 1,700,000
Electrical	\$ 4,200,000	\$ 4,000,000
Vessel	\$ 15,900,000	\$ 13,300,000
Total	\$ 21,800,000	\$ 19,000,000



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Annual Operating Cost Comparison

Comparison of Annual Operating Costs for Guemes¹ and a new All Electric Ferry

Item	Guemes ¹		32 Car Electric Ferry		28 Car Electric Ferry	
	Cost	% of Total	Cost	% of Total	Cost	% of Total
Fuel/Lube/Supplies ²	\$ 295,685	23.7%	\$ 130,000	19.4%	\$ 108,000	17.7%
Maintenance/Repair	\$ 649,792	52.1%	\$ 306,210	45.8%	\$ 280,806	46.0%
Rentals ³	\$ 77,262	6.2%	\$ 21,000	3.1%	\$ 21,000	3.4%
Other Obj 540 items ⁴	\$ 118,509	9.5%	\$ 106,658	15.9%	\$ 95,872	15.7%
Interfund Transfers	\$ 105,207	8.4%	\$ 105,207	15.7%	\$ 105,207	17.2%
Total Costs	\$1,246,455	100%	\$ 669,075	100%	\$ 610,886	100%

- (1) Six-year average of M/V *Guemes* costs (2012-2017)
- (2) For the electric ferry, this line item is the cost of electricity
- (3) This is the cost of the passenger-only relief vessel.
- (4) Professional services, utilities, travel, communications, etc.



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Annual Capital Cost Comparison

	Guemes ¹		32 Car Electric Ferry		28 Car Electric Ferry	
	Cost	% of Total	Cost	% of Total	Cost	% of Total
Capital Costs (Obj 560)	\$ 74,167	6.0%	\$ 109,250	16.3%	\$ 90,875	14.9%

(1) Six-year average of M/V Guemes costs (2012-2017)



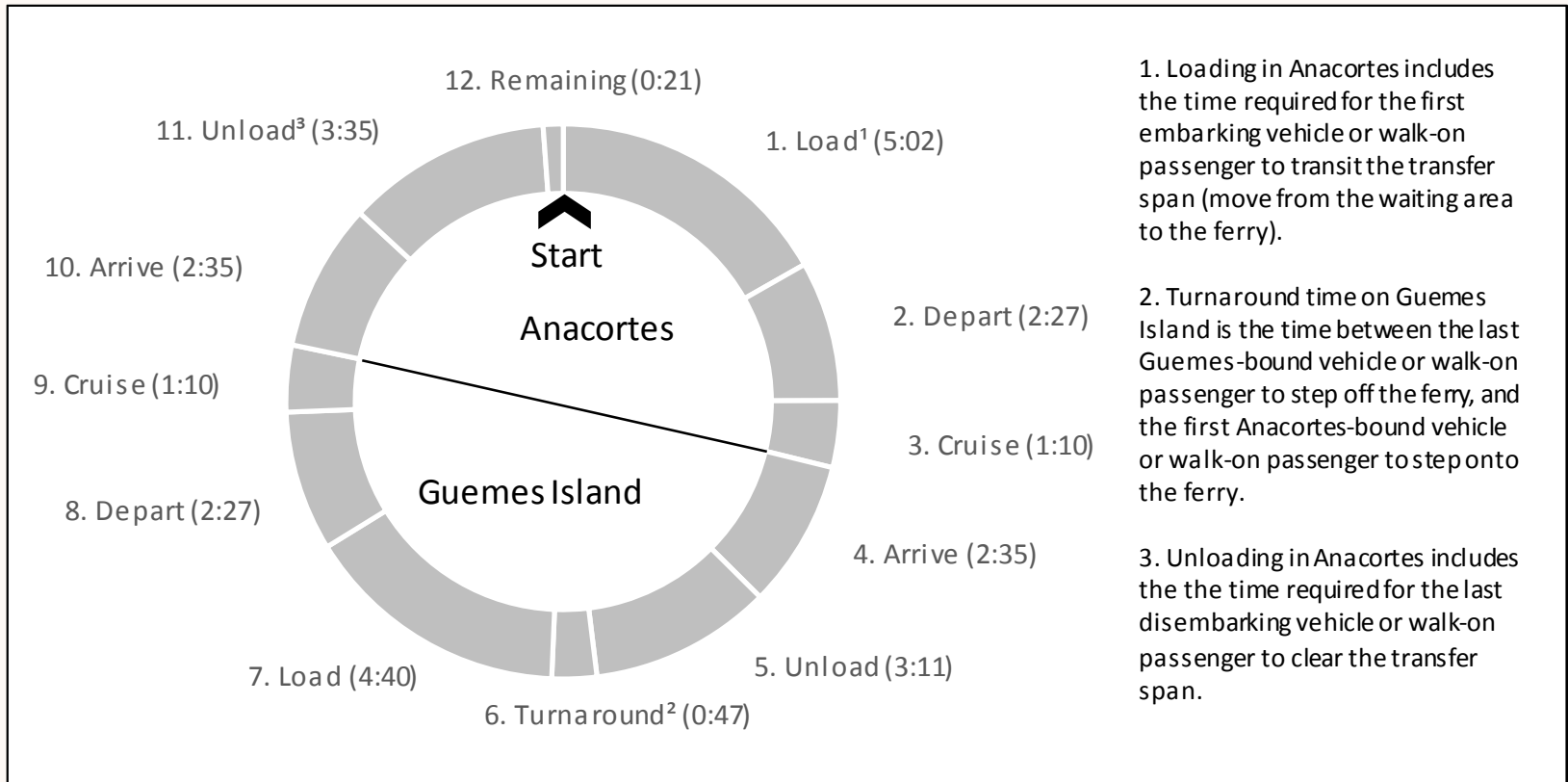
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Throughput limits – concurrent loading



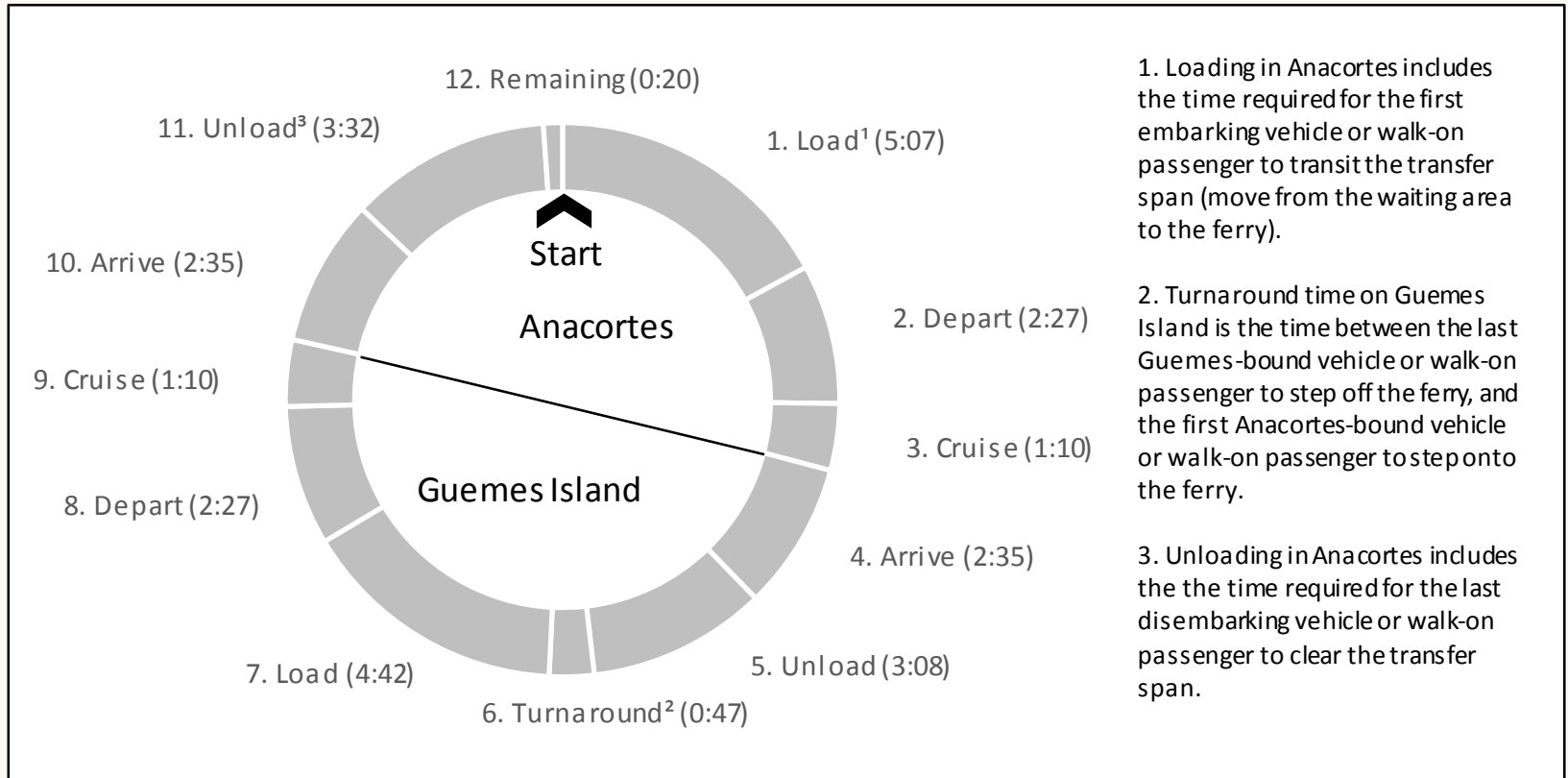
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Throughput limits – ticketing (22 cars)



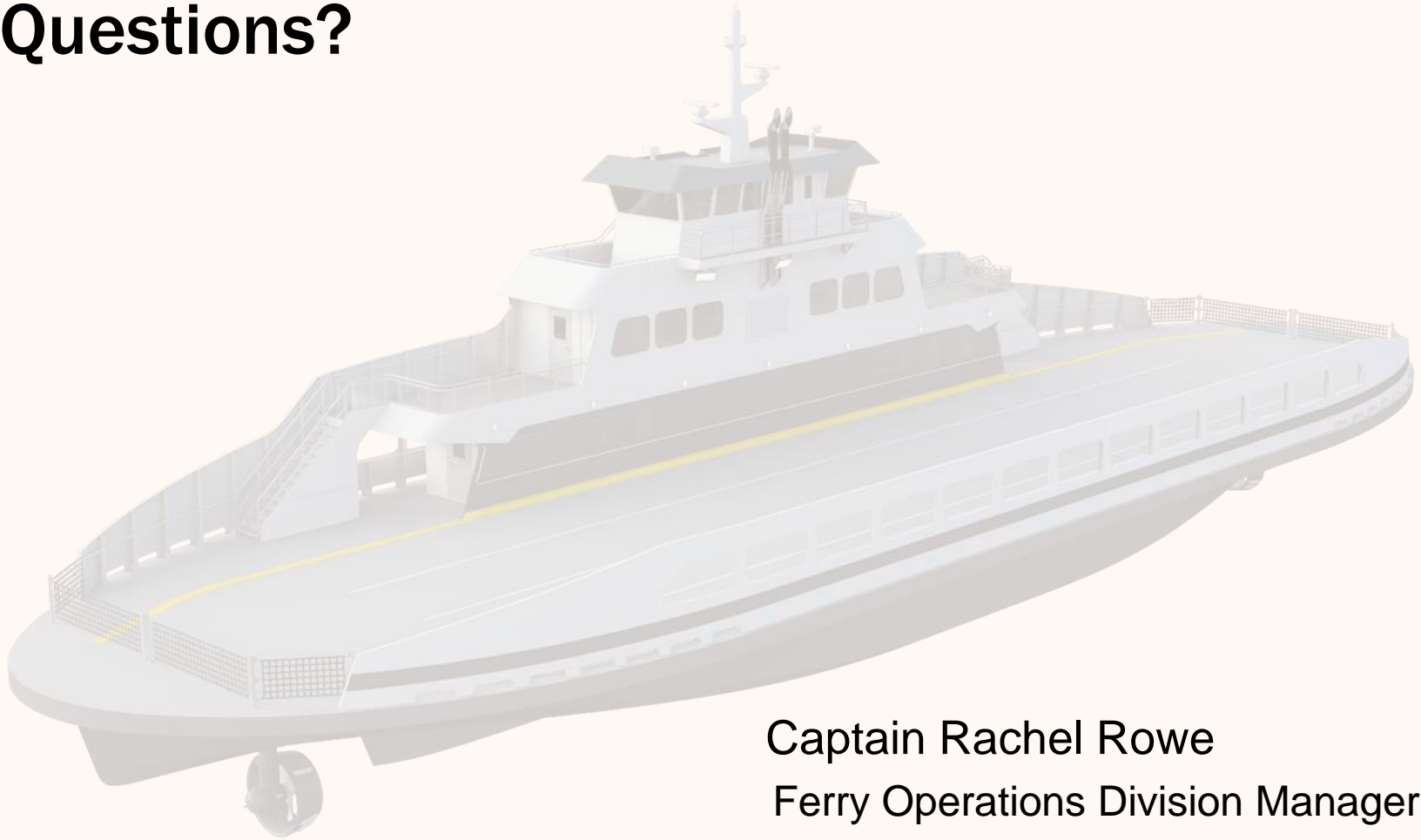
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Throughput limits – ticketing (33 cars)



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Questions?



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