

FERRY PUBLIC FORUM

Sat. Jan. 26, 2019, 2 p.m.
Guemes Community Center



Skagit County Commissioners
Public Works
Glosten

Agenda

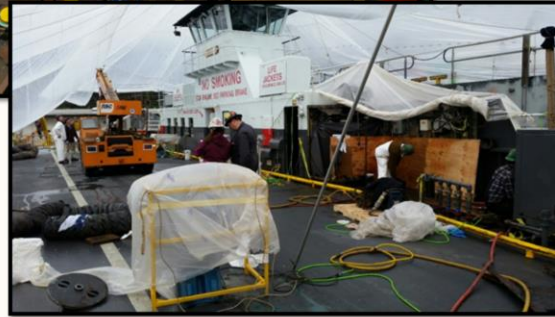
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|------------------|---|
| 2:00 – 2:15 p.m. | Call to Order, Introductions & Opening Remarks
Skagit County Commissioners |
| 2:15 – 2:45 p.m. | Presentation
2019 Haul Out
Ferry Replacement Project Update
Ferry Fare Revenue Target Report |
| 2:45 – 3:30 p.m. | Questions & Comments |
| 3:30 p.m. | Adjournment & Clean-Up |



2019 Haul Out



February 24
through
March 18



Schedule

Sunday, Feb. 24

- 7:00 a.m. - Ferry departs Anacortes for Foss Shipyard, Seattle
- Starting at 8:00 a.m. - Passenger service provided by Arrow Launch
- Starting 8:30 a.m. - Shuttle service on Guemes Island provided by Skagit Transit

Monday, Mar. 18

- Ferry tentatively scheduled to depart Foss Shipyard, Seattle for Anacortes

Tuesday, Mar. 19

- Ferry tentatively scheduled to re-enter service starting at 6:00 a.m.

2019 Haul Out



Photos

- Upper left – Guemes hull with fresh paint
- Lower left – Captain Kyle Saum
- Right – Mechanic Bob Martin

Foss Shipyard

- Low bidder - \$568,849.87

Other bidders

- Dakota Creek - \$608,699
- Lake Union Drydock - \$950,042
- Puglia Engineering - \$987,187

Work Items

- Remove and replace outdrives, transmissions, drivelines, propellers and emergency fire pumps
- Recoat the hull
- Remove and renew car deck coating
- Strip and clean fuel tanks
- Routine painting and maintenance

Additional Work

- Engineering firm providing shipyard support - Art Anderson Associates
- In-depth marine engineering analysis
- Marine survey (condition & valuation report)
- Ultrasonic measurements of all structural steel including voids, tanks, framing, hull and car deck

Ferry Replacement Project Update



Phase 1 – Concept design

- \$534,316.18

Phase 2 – Preliminary design

- \$1,417,839.35

Total contracted amount to date

- \$1,952,155.23

Funding sources:

Phase 1 – County road funds

Phase 2 - \$1,120,000 Federal Ferry Boat Program (FBP) & \$297,839.35 County road funds

Scope of Work:

Preliminary design

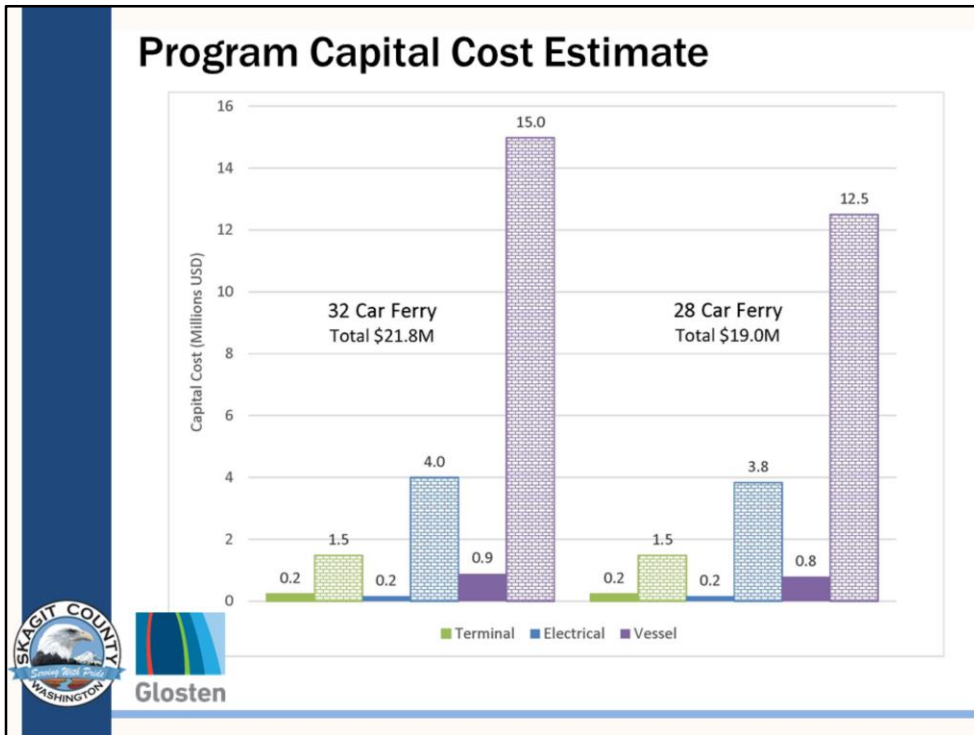
- Prepare plans and estimates for vessel, shore side electrical system and terminal upgrades
- Selection of vendors for propulsion system, z-drives and shore side electrical equipment

Contract design

- Prepare plans, specifications and estimates for vessel, shore side electrical system and terminal upgrades
- Hull optimization
- 3D model and 2D drawings of hull, house and structure

Bidding assistance

- Support with contract development for shipyard, shore side electrical and terminal upgrades
- Help with contractor selection



Solid color – Design

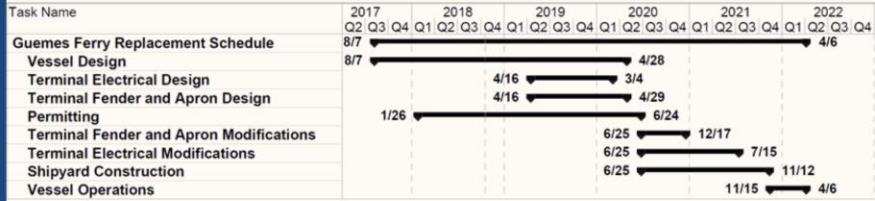
Brick pattern – Construction

Program costs include:

- County oversight/project management/construction management/contract administration (for both design and construction)
- Primary consultant Glosthen
- Sub consultants – terminal and electrical
- Permitting (included in design costs)

What's Next?

- Public outreach
- Grant applications ongoing
- Design continuing this spring
- Shipyard starting Q3 2020
- In service Q2 2022



2018 Ferry Revenue

2018 Fare Box vs. Target	Amount
2018 revenue target	\$ 1,282,491
Fare box revenue	\$ 1,231,829
Projected shortfall	\$ 50,662

Other Revenue

WSDOT deficit reimbursement \$ 390,074

MVFT (ferry allocation) \$ 170,000

Capital revenue

Ferry replacement surcharge \$ 95,137

(Aug. 1 - Dec. 31, 2018)



WSDOT (Washington State Department of Transportation)
 MVFT (Motor Vehicle Fuel Tax)

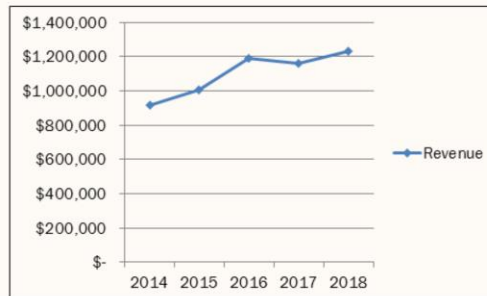
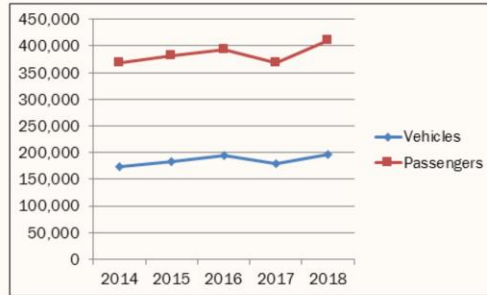
2018 fare box revenue did not meet the revenue target.

- We need to get final year-end figures for the expenditures before we will know the road fund subsidy.

Timeline for 2019 Draft Ferry Fare Revenue Target Report:

- Late February – prepare draft report
- Early March – public comment period for draft report; meet with Ferry Committee to discuss the draft report
- Late March – prepare final report
- Prior to April 30 – present report to Board of Commissioners; scheduled for April 23, 8:30 a.m.

Ridership/Revenue Statistics



Higher ridership in 2016 and 2018 attributed to no haul-out.

- 2018 passenger ridership up significantly
- 2018 revenue up – last fare increase Oct. 1, 2015

2019 Work Plan



Ferry replacement project

- Preliminary design

Ticketing

- Electronic options

Sailing schedule

- Eliminate gaps

How do I submit input?

Contact

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skagitcounty.net/ferry



Questions?



Glosten