



Ferry System: Capital Replacement Plan

Satpal Sidhu, County Executive
Elizabeth Kosa, Public Works Director

County Council Meeting
November 6, 2024



Revised Recommendation for Ferry Replacement: Hybrid 20 car

- Reduce to a 20 car diesel-electric (HYBRID)
- Maintain existing terminal dimensions
 - Improve Lummi Island terminal side
 - No modifications on Gooseberry side
- Keep installation of passenger only float
- Defer bathroom and parking lot upgrades on Lummi Island Side
- Project likely will require other federal funding
- May be ineligible for RAISE – Notification to MARAD pending

Cost Comparison-Reduced & Full Scope

Project Number	Project Description	HYBRID 20	Electric 34
		Reduced Scope	Full Scope
		<u>Year Built \$\$</u>	<u>Year Built \$\$</u>
1	Design, Technical and Management Support	10,800,000	13,900,000
2	Ferry Vessel Replacement/Upgrade	13,700,000	35,000,000
3	Terminal Modification and Restoration	9,700,000	25,900,000
4	Passenger Only Float Procurement	1,008,000	1,600,000
5	Terminal Electrification	200,000	5,400,000
6	Lummi & Gooseberry Terminal Uplands Improvements	3,055,000	4,100,000
7	Lummi Building and Restroom Rehabilitation	0	160,000
8	Environmental Impact (NEPA/SEPA) Mitigation	1,200,000	1,660,000
9	Tribal Employment Rights Ordinance (TERO) tax imposed	0	600,000
10	Operating Program Financial Impacts	3,200,000	4,700,000
	Overall Project Cost	\$42,863,000	\$93,020,000
Notes: Construction Costs Include Sales Tax and 20% Design Contingency			

Benefits of Reduced Scope-Hybrid 20

- ❖ Hybrid vessel reduces emissions compared to Current Ferry Whatcom Chief
- ❖ Minimizes environmental impacts on marine ecosystems
- ❖ Achieves the maximum wait times identified in the adopted level of service for the ferry system
- ❖ Reduces fiscal burden by more than half, \$50M
- ❖ Increases vehicle capacity by 25% (from 16 to 20 cars)
- ❖ Provides redundancy and promotes reliable services
- ❖ Meets the expectations of the customers and community

Next Steps

1. Council review and approve LOS resolution
2. Executive provide financing plan options to Council in December
3. Executive to attend WCFAC meeting January to engage with Ferry customers