

# **WSF FUTURE NEEDS**

## **SENATE TRANSPORTATION COMMITTEE**

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# WSF FUNDED AND UNFUNDED NEEDS: 2025-27 BIENNIUM

	WSF Budget Request	WSF Total Needs	Difference
Ferry Operations Budget	\$751m	\$800m	(\$49m)
Ferry Capital Budget	\$1,111m	\$1,301m	(\$190m)

**List of existing needs beyond the agency's budget request (Addendum A) in the 2025-27 biennium**

## **WSF Operating Program (\$49 million)**

- Vessel Crew Above COI - \$16.5 million
- Enterprise Asset Management (EAM) - \$2.6 million
- Dispatch and Customer Communications - \$873,000
- Terminal Traffic Control - \$1.1 million
- Colman Ferry Dock Security - \$1.65 million
- Orcas Island Stop - \$160,000
- Passenger-Only Service Kitsap Transit/King County Water Taxi - \$12.1 million
- Ongoing Labor Costs & Familiarization - \$13.9 million

## **WSF Capital Program (\$190 million)**

- Terminal Electrification - \$115 million
- Vessel Preservation - \$75 million

# WSF UNFUNDED NEEDS BEYOND 2025-27 BIENNIUM

**List of unfunded needs outside the agency's budget request (Addendum A) beyond the 2025-27 biennium**

## **WSF Operating Program (\$30 million/year for 5 Vessels)**

- Engine room crewing for the five new vessels
  - Most of the funding provided has been primarily focused on deck crews
  - Additional funding will need to be provided for engine room crews to staff the increased number of vessels

## **WSF Capital Program (\$1.06 billion)**

- \$985m Vessel Preservation in outer biennia (beyond 2025-27)
- \$53m Vessel Improvements in outer biennia (beyond 2025-27)
- \$22m Terminal Electrification in 2027-29

This is a list of current service and delivery items for Washington State Ferries that have ongoing increased needs but were not included in the agency's current law proposal. These items are crucial to the continued effectiveness and sustainability of our transportation system and provide an awareness of the impacts they have on the transportation system performance and condition. The items in this list have not been included as an Operating Program decision package or included in the Capital Program's project list in the agency's budget request.

# WSF LONG-TERM NEEDS

**WSF's Long-Term Unfunded Needs are approximately \$5.5 billion (Addendum B)**

- **Vessels:** \$889 million in additional preservation needs
  - This includes \$504 million in preservation for the five new vessels
- **Terminals:** \$161 million in improvement and preservation needs
- **Electrification: (\$4.44 billion)**
  - \$1.14 billion for four new 124-auto ferries
  - \$2.8 billion for seven new 144-auto ferries
    - Need to deliver a new vessel every year to keep up with vessel retirements and increasing the fleet size
  - \$150 million to convert three Kwa-di Tabil vessels
  - \$352 million to electrify 11 terminals
    - This amount for Terminal Electrification is an estimate and is expected to increase as the predesign studies are completed
- **Operating Program:** Approximately \$25 million in Operating Program needs
  - This does not include funding for additional engine room crew to staff the increased number of vessels
  - Most of the funding provided has been primarily focused on deck crews

# 160-AUTO-FERRY MILESTONES

## Event

- ✓ Advertisement
- ✓ Issue IFB Vol I & II
- ✓ ABB under contract

Standard & special prequalification information due

Design submittal

Issue full IFB package (Volumes III-V)

Issue final prequalification letters

Bid due date

Contract award

First vessel(s) delivery

## Projected/Actual Dates

31 May 2024

31 May 2024

August 2024

September 2024

November 2024

November 2024

December 2024

February 2025

March 2025

Late 2028



# QUESTIONS?

For additional information on Future Needs of Washington State Ferries, please contact:

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