

EDMONDS CROSSING

Connecting ferries, bus & rail



5.1 Overview

The Edmonds Crossing project is intended to provide a long-term solution to current operations and safety conflicts between ferry, rail, automobile, bus, and pedestrian traffic in downtown Edmonds through the creation of a single multimodal complex. Washington State Ferries, in cooperation with the City of Edmonds, FHWA, the Federal Transit Administration (FTA), the Coast Guard, and the Suquamish Tribe, plans to construct, operate, and maintain a new relocated ferry terminal within the City of Edmonds. As part of the multimodal complex, a second BNSFRR track (constructed under a separate project) will be incorporated into the complex for commuter rail service; Sound Transit will operate the proposed Sounder Northern Express on the existing BNSFRR tracks, which will require a new rail station that will ultimately be incorporated into the complex; and Community Transit will modify bus routes to accommodate the new complex. It is assumed that WSF would own the facility and work out suitable arrangements with any tenants making use of the facility.

5.2 Cost Estimates

5.2.1 Construction Costs

Construction cost estimates are based on the conceptual engineering design completed for the Draft Environmental Impact Statement (DEIS). The DEIS capital cost estimates are based on the methods described in the WSF cost estimating guidelines. Design contingency factors typically range from 5 to 35 percent, based on the varying level of design. For this construction cost estimate, a contingency factor of 30 percent was assumed due to the relatively low current design level completion.

Estimates were completed for Phase 1 and for the full build-out of the proposed project. Table 5-1 presents the costs of each of the main elements of the project, reported in March 2004 dollars. Phase 1 construction would include ferry terminal facilities; temporary breakwater; access roadway and upland holding area; mitigation including demolition of the existing Main Street pier, daylighting and realignment of Willow Creek, eelgrass restoration, and expansion of Marina Beach Park; limited multimodal facilities; and UNOCAL property acquisition. Phase 2 construction, and completion of the project, would include additional terminal facilities (the final slip), permanent breakwater, mitigation including demolition of temporary breakwater, and multimodal complex construction including the terminal building and parking garage.

Table 5-1 Edmonds Crossing Construction Costs (March 2004 Dollars)		
	Phase 1	Completion Phase
Ferry Terminal Facilities	\$33,292,773	\$14,968,283
Breakwater	\$4,188,686	\$7,200,000
Access Roadway and Upland Holding Area	\$6,220,327	\$0
Mitigation	\$1,910,533	\$237,737
Multimodal Facilities	\$931,208	\$9,992,993
Property Acquisition	\$17,144,248	\$0
TOTAL	\$107,600,000*	\$59,400,000*

*Total includes contingency, construction mobilization, engineering including construction management, and sales tax.

5.2.2 Operating and Maintenance Costs

Based on the key elements described above, Table 5-2 represents what we believe to be the most conservative cost estimate anticipated for the operation and maintenance for both Phase 1 and Completion Phase of the project.

Table 5-2 Edmonds Crossing Annual Operating Costs (2003 Dollars)			
	Operation	Maintenance	Total^a
Phase 1			
Terminal ^b	\$3,567,000	\$941,000	\$3,567,941
Completion Phase			
Terminal ^c	\$3,178,500	\$1,488,500	\$4,667,000

Source: WSF Route Statement Summary, Fiscal Year 1998-2003.

^aFuture O&M costs expected to be 100 percent covered by firebox collection.

^bIncludes ferry terminal and holding area.

^cIncludes multimodal center, holding area, parking garage.

5.3 Project Funding

5.3.1 Construction

As of May 6, 2004, unexpended funding for the Edmonds Crossing Project was roughly \$21 million. This consists of funding through federal grants (TEA-21 and CMAQ), federal appropriations not yet spent from years 2003 and 2004, and Washington State 2003 appropriations. WSF recently presented its Construction

Program 10-year budget development document to the Washington State Transportation Commission. The Transportation Commission adopted the plan during its August 18-19, 2004, workshop and sent it to the governor's office for final approval. The proposed allocation is \$20.6 million in the 2011-2020 biennium budget and \$46.3 million in the 2013-2020 biennium budget, for a total of \$66.9 million. Combined with the roughly \$21 million in existing unexpended funds, the total available funding for the Edmonds Crossing project would be \$88 million. Identified funding from WSF could provide an opportunity to leverage additional funds (\$20 million) from as-yet-unidentified sources to construct Phase 1 of the project in the 2011-2015 time frame.

Additional project funding may become available through the Regional Transportation Investment District (RTID). RTID is a joint effort by the County Council members of King, Pierce, and Snohomish counties to identify specific road and transit projects of regional significance in the three counties. RTID has the authority to propose ways to fund transportation projects through local taxes and fees. Any transportation package developed by the RTID Executive Board and submitted to the voters must be approved by voters in all three counties. Over the past 2 years, City of Edmonds staff have worked closely with the Snohomish County RTID group to develop a countywide project list. On April 29, 2004, the RTID Executive Board adopted a recommended list of road and transit projects that would be included in a \$12.8 billion investment in the region's transportation system. The current list includes \$152 million for the Edmonds Crossing project. The RTID transportation package is anticipated to be on the 2005 ballot for voters to approve.

The Final Environmental Impact Statement is expected to be issued by the end of 2004, and full design of the project is anticipated to begin thereafter. The permitting process is expected to take 2 years and run concurrent with the design process. If the RTID transportation package were placed on the ballot in 2005, and voters were to approve the ballot measure, construction of the entire project could begin in 2007, thus eliminating the need to phase the project (\$21 million in unexpended funding plus the \$152 million allocated for the project under the regional transportation package).

The RTID Executive Board has the ability to submit a transportation package to the voters three times. If voters do not approve the RTID package in 2005, the Executive Board has two more opportunities to place a transportation package on the ballot. If the Executive Board chooses not to submit a package to the voters, or voters do not support the package each time it is presented to them, the Edmonds Crossing project team will have to work with federal and state representatives and staff to develop alternative funding. The most likely funding source(s) would come from appropriations. An actual split has not been determined; it is likely, however, that the state would fund the majority of the project. An appropriations process could extend the timeline for commencement of construction.

5.3.2 Operations and Maintenance

The cost of operating and maintaining the vessels has not been included in this discussion, only the operations and maintenance of the capital items constructed and discussed above.

Historically, revenue obtained from fare collections, tax subsidies, and the Motor Vehicle Excise Tax (MVET) has been used to provide funding for operations and maintenance of WSF facilities. For the Fiscal Year 2003, WSF estimated the recovery rate for the Edmonds to Kingston route to be roughly 121 percent (this includes O&M costs). It is assumed that these revenue sources will continue to exist and provide funding for operations and maintenance in the future. WSF would need to enter into agreements with Sound Transit and Community Transit for their share of operating and maintaining facilities that are jointly used.

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