

MEMO



DATE: April 27, 2012
TO: Senate Ways and Means
FROM: KDOT
RE: Passenger Rail Update

Heartland Flyer Extension

- Two options have been studied: 1) extend existing service from OKC north to Newton, 2) new service from Fort Worth to KC.
- Completed a Service Development Plan (SDP) for both options in fall 2011.
- Next steps would be beginning actual work on the project.
- KDOT's position has been that we would not 'start' the project until legislative commitment was established with an identified funding source.
- KDOT is conducting an additional economic impact analysis at the legislature's request using the TREDIS model, similarly to how economic impacts were estimated for T-WORKS highway projects.

Southwest Chief

- Update from Amtrak/ BNSF/Stakeholders Meeting – 4/10/12.
- Existing route, serving SC and SW Kansas (Impacted stops in KS include Hutchinson, Dodge City, and Garden City, Other stops on the route include Newton, Topeka, Lawrence and KC).
- Route area that needs improvement goes through NM, CO, and KS.
- Track is owned by BNSF with passenger rail service provided by Amtrak.
- Track improvement requires \$100 Million capital investment, \$10 M annual maintenance subsidy (divided w/3 states, Amtrak and BNSF).
- If the improvements are not funded, the route could be redirected South of Newton into Oklahoma and would no longer serve Western KS.
- Amtrak indicates that they will require clear signs of investment by the end of 2014 to allow for time to move to the southern route by 2016 when their agreement with BNSF expires.
- Amtrak only expressed ability to contribute to the annual maintenance subsidy @ \$2 M/yr.
- Current numbers of passengers impacted are as follows: 18,000 KS; 12-13,000 CO; 22-23,000 NM.

Kansas Expanded Passenger Rail Cost Estimates

Estimated Costs (\$M - 2011 Dollars)

Based on estimates in Service Development Plan (SDP)

*No infrastructure improvements are expected in Missouri

TOTAL COSTS - Includes track improvements, grade crossing improvements, Newton layover facility (HFE and CSO only), PE and NEPA (soft costs), contingencies and equipment (trainsets)

100% non federal funds (FULLY state supported)

	Kansas	Oklahoma	Texas	Total
Heartland Flyer Extension	75.64	60.86	0.00	136.5
KC-OKC-FW Daytime Service	139.16	178.70	118.34	436.2
Combined Services	175.10	181.51	118.34	475.0

With 80% Federal Funds - if federal funds are available and application is approved for full 80%

	Kansas - 20%	Federal - 80%	Oklahoma - 20%	Federal - 80%	Texas - 20%	Federal - 80%	Total
Heartland Flyer Extension	15.13	60.51	12.17	48.69	0.00	0.00	136.5
KC-OKC-FW Daytime Service	27.83	111.33	35.74	142.96	23.67	94.67	436.2
Combined Services	35.02	140.08	36.30	145.21	23.67	94.67	475.0

Estimated Annual Operating Subsidy

\$Millions - 2011 Dollars

(Federal Funding is not available for operating expenses) - based on percentage of track miles in each state

	Kansas	Oklahoma	Texas	Total
Heartland Flyer Extension	1.80	2.60	0.00	4.40
Track miles %	41%	59%	0%	
KC-OKC-FW Daytime Service	4.70	4.10	1.20	10.00
Track miles %	47%	41%	12%	
Combined Services	6.44	5.62	1.64	13.70