

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Intercity passenger rail
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Transportation	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Transportation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Transportation Commission	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Maria Thomas, OFM	<b>Phone:</b> (360) 229-4717	<b>Date Published:</b> Final 2/20/2025
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Intercity passenger rail	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jenna Forty	Phone: 360-786-7755	Date: 02/17/2025
Agency Preparation: Amanda Villani	Phone: 3607056821	Date: 02/18/2025
Agency Approval: Jason Biggs	Phone: 360-705-6821	Date: 02/18/2025
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/18/2025

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

**Bill Number:** 5667SB

**Title:** Intercity Passenger Rail

**Agency:** 405-Department of Transportation

## Part I: Estimates

- ☐ No Fiscal Impact (Explain required in section II. A)
- ☐ Indeterminate Cash Receipts Impact (Explain in section II. B)
- ☐ Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- ☒ Indeterminate Expenditure Impact (Explain in section II. C)
- ☐ Partially Indeterminate Expenditure Impact (Explain in section II. C)

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
  - ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
  - ☐ Capital budget impact, **complete Part IV**
  - ☐ Requires new rule making, **complete Part V**
  - ☐ Revised

### Fiscal Detail

Indeterminate Expenditure Impact (Explain in section II. C)

### Agency Assumptions

Current Service Levels:

- 3.5 hours trip time between Seattle and Portland, with 6 roundtrips per day
- 4 hours trip time between Seattle and Vancouver, B.C., with 2 roundtrips per day

Goals set up by bill:

- By 2035: 2.5 hours trip times between Seattle and Portland, with a minimum of 14 roundtrips per day
- By 2035: 2.75 hours trip time between Seattle and Vancouver, B.C., with a minimum of 5 roundtrips per day.

To achieve this goal, the Department will need to:

- Negotiate and look for regulatory, agency, Amtrak, host railroad and other approvals for expanded operations, maintenance, and infrastructure.
- Implement a capital program to provide added public and private sector infrastructure and equipment.
- Maintain and operate those improvements.

### Agency Contacts:

Preparer: Amanda Villani	Phone: 360-705-7927	Date: 2/7/2025
Approval: Jason Biggs	Phone: 360-705-6902	Date: 2/7/2025
Budget Manager: Stephanie Hardin	Phone: 360-709-8212	Date: 2/18/2025

# Individual State Agency Fiscal Note

## Part II: Narrative Explanation

### II. A - Brief description of what the measure does that has fiscal impact.

Section 1. (2) sets the following targets, with a goal to be met by 2035 for the Amtrak Cascades Service:

- Two hour and 30-minute trip times between Seattle and Portland, with a minimum of 14 roundtrips per day
- Two hour and 45-minute trip times between Seattle and Vancouver, British Columbia, with a minimum of five roundtrips per day; and
- A minimum trip reliability of 88 percent on-time performance.

To achieve this goal, the Department will need to:

- Negotiate and look for regulatory, agency, Amtrak, host railroad and other approvals for expanded operations, maintenance, and infrastructure.
- Implement a capital program to provide added public and private sector infrastructure and equipment.
- Maintain and operate those improvements.

### II. B – Cash Receipts Impact

N/A

### II. C - Expenditures

Section 1. (2) sets the following targets, with a goal to be met by 2035 for the Amtrak Cascades Service:

- Two hour and 30-minute trip times between Seattle and Portland, with a minimum of 14 roundtrips per day
- Two hour and 45-minute trip times between Seattle and Vancouver, British Columbia, with a minimum of five roundtrips per day; and
- A minimum trip reliability of 88 percent on-time performance.

The expenditure impact is indeterminate. The costs associated with operating, maintaining, and constructing the railroad infrastructure, modifying stations, getting new train equipment, moving utilities, upgrading public and private railroad crossings, and making other physical improvements necessary to achieve the performance targets in the bill is unknown. For comparison, between 2011 and 2017 WSDOT delivered the federally funded Pacific Northwest Rail Corridor Program that implemented two added round trips (increasing from four to six) between Seattle to Portland, reduced travel times by 10 minutes and implemented other reliability elements. The expenditures totaled over \$721 million dollars. The costs of operating the Amtrak Cascades service at the requested parameters is also unknown, but the federal fiscal year 2025 operating costs for Amtrak Cascades current service are \$35 million and track maintenance costs are over \$6 million with the current level of service (6 roundtrips between Seattle and Portland; 2 roundtrips between Seattle and Vancouver, B.C.)

Given the variables involved in future infrastructure upgrades, fluctuating costs of materials and labor, it is currently impossible to accurately estimate the total expenditures needed to meet the bill's requirements. Additionally, uncertainties in technological advancements and regulatory changes could further affect the overall costs.

The data and planning to reach this specific goal named in HB 1837 is unavailable at this time. The planning activities for the future of the Cascades service is continuing into the 2025-27.

- **Planning:** In the 2023-25 biennium WSDOT was selected for the Federal Railroad Administration (FRA) Corridor Identification and Development (CID) program. Step 2 of this program is for service development planning and is expected to complete in the 2025-27 biennium. The Service Development Plan (SDP) is estimated to cost \$8 million, but 90% of the cost is funded by the FRA and the CID program. The SDP requires substantial analysis to examine defining factors that determine what is achievable such as but not limited to the , market demand, engagement and coordination approach, service and design options, ridership, operations, and service area analysis, capital, operations, and maintenance estimates, including environmental and financial planning.
- **Rail line ownership and operations:** Amtrak Cascades runs on predominately private freight railroads owned and dispatched by BNSF, UP, and CN. Sound Transit owns a twenty-one-mile section. Amtrak is a tenant on the railroads though a negotiated agreement.

# Individual State Agency Fiscal Note

- **Speeds:** To achieve t. target travel time of 2:30, speeds will need to increase above the current maximum speeds of 79 mph. Speed limits are set by the railroad owners based on federal regulations, infrastructure conditions, maintenance standards, equipment capability, and rail traffic conditions. Higher track speeds require enhanced maintenance standards. It is unlikely the various host railroads on the Amtrak Cascades route will increase the speed limits due to shared and slower freight traffic. WSDOT does not have regulatory, statutory, or contractual authority to require higher operating speeds on private railroads. Only one state supported intercity passenger rail route (Amtrak Lincoln Service) nationally runs at a maximum of 110mph, with an implementation cost of over \$2 billion.
- **Infrastructure:** To support higher speeds and frequencies, the following elements will be needed. No costs have determined for these elements.
  - Rail infrastructure: new tracks, rail traffic signal systems, bridges, and tunnels.
  - Right of way: new acquisitions to support increased rail infrastructure.
  - Public and private roadway crossing: upgraded at-grade and grade separated facilities.
  - Stations: modified platforms, canopies, lighting, and passenger amenities associated with increased service levels.
  - Equipment maintenance facilities: expanded maintenance facilities to accommodate expanded fleets.
  - Utilities, drainage, and other construction impacts.
  - Environmental, cultural, and historic mitigations: Wetlands, shorelines, critical ordinance areas, fish passage, cultural, historical, and other sensitive areas.
  - Jurisdictional boundaries: WSDOT is prohibited in investing and conducting capital work in Canada and Oregon. Funding from Canada and Oregon would be necessary to achieve the bill's performance targets.
- **Equipment**
  - Quantity: An estimated minimum of five more trainsets.
  - Availability: Siemens is the current supplier of Amtrak's intercity passenger rail equipment. Option orders are available under Amtrak's national contract with Siemens. Due to demand and manufacturing production, significant backlogs of 5-10yrs exist before new equipment would be available for revenue service.
- **Operations**
  - Increased operating expenses associated crews, equipment, maintenance, stations, fuel, insurance, and other items necessary to safely run the service.
  - Host Railroad (i.e., BNSF) track charges: Significantly higher track maintenance fees associated with higher track speeds, per federal safety requirements.

Section 1. (3) requires the department to report full and detailed explanations annually to the legislature if targets cannot be met. While the level of detail to satisfy the reporting requirement is not clearly defined, a preliminary analysis to determine the feasibility of the goals listed in Section 1. (2) is a best practice and optional approach. WSDOT anticipates that scoping the work for this level of corridor analysis would include an examination of capacity, demand, bottlenecks, speed restrictions, right of way, access, station, and track improvements, including maintenance, equipment acquisition and maintenance, workforce, and planning and coordination. The budget estimate could range from \$750,000 to \$1,000,000.

## Part III: Expenditure Detail

### III. A - Expenditures by Object or Purpose

N/A

## Part IV: Capital Budget Impact

N/A

## Part V: New Rule Making Required

N/A

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5667 SB	<b>Title:</b> Intercity passenger rail	<b>Agency:</b> 410-Transportation Commission
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## Part I: Estimates

☒ **No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

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<b>Agency Approval:</b> Reema Griffith	<b>Phone:</b> 360-705-7070	<b>Date:</b> 02/20/2025
<b>OFM Review:</b> Maria Thomas	<b>Phone:</b> (360) 229-4717	<b>Date:</b> 02/20/2025



Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB 5667 would establish updated targets for the Department of Transportation to use as it develops future plans for the Amtrak Cascades intercity passenger rail route, and would require clear communication about the factors that influence what is achievable so that they can be properly evaluated and, where possible, addressed. The Washington State Transportation Commission (WSTC) foresees no fiscal impact to our agency as a result of this legislation.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

NONE

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

NONE

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*