



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

AUGUST 22, 2024





Central Florida Commuter Rail Commission

Date: August 22, 2024

Time: 2:00 p.m.

Location: LYNX Central Station
455 N. Garland Ave., 2nd Floor Board Room
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- I. Call to Order and Pledge of Allegiance**
- II. Announcements/Recognition**
- III. Confirmation of Quorum**
- IV. Approvals**
 - Adoption of July 25, 2024, CFCRC Board Meeting Minutes
- V. Public Comments**
 - *Those joining in person will be permitted to approach the podium in the LYNX Board Room and speak for up to 3 minutes.*
- VI. Reports**
 - SunRail Technical Advisory Committee (TAC) Update – Tawny Olore
 - Agency Update - SunRail Rail Administration Manager – David Cooke
 - Connectivity
 - LYNX Update – Bruce Detweiler
 - Votran Update– Bobbie King



Central Florida Commuter Rail Commission

VII. Informational Items

- Presentation of Proposed Budget – Tawny Olore
- Sunshine Corridor Update – David Cooke

VIII. Action Items

- A. Authorize the Chair to Execute banking accounts utilizing Lynx Contract #23-C95 dated March 6, 2024.
- B. Ratification of Customer Advisory Committee Re-Appointees

IX. Board Member Comments

X. Other Business

- Next Meeting – September 26, 2024

XI. Adjournment

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require accommodations under the Americans with Disabilities Act or persons who require translation services (free of charge) should contact Mr. Roger Masten, FDOT/SunRail Title VI Coordinator, 801 SunRail Drive, Sanford, FL 32771, by phone at 321-257-7161, or by email at roger.masten@dot.state.fl.us at least three business days prior to the event.

Central Florida Commuter Rail Commission Meeting

July 25, 2024
2:00 p.m.
LYNX Admin. Building
455 North Garland Ave.
Orlando, FL 32801

Attendees:

Chair, Volusia County Council Chair Jeff Brower
Vice Chair, Seminole County Commissioner Amy
Lockhart

Secretary, City of Orlando Mayor Buddy Dyer

Minutes

Meeting was called to order by Chair Brower at 2:01 PM	
Pledge of Allegiance and Confirmation of Quorum	
Announcements/Recognition	Presenter: Secretary Tyler
<ul style="list-style-type: none">It's been two months since the last meeting, but a monumental amount of work has been going into SunRail. A new ticket vending system has been successfully implemented focusing on customers by making it a seamless transition to the new system and bringing forward the efficiency and innovation that comes along with the system. A tremendous amount of work has gone into making that experience for our customers. Thank you to the SunRail team, FDOT staff, and our consultants and contractors for working many hours to ensure the customers had a successful experience. Simulated service to DeLand has begun, and Secretary Tyler and Chairman Brower did a quality assurance inspection. The Federal Railroad Administration looked at what is being done and they have given their approval. Everything is aligned to begin revenue service to DeLand. Service begins on Monday, August 12, 2024. Had to be careful on stating a start date because we wanted to make sure we would be able to hit the target date once it was announced to the public.Chair Brower: We were in DeBary to ride the train to DeLand. There were a lot of residents getting on the train; we were able to watch them use all new equipment, they loved it, and it worked flawlessly. They were all excited about not having to go to DeBary to catch the train; they could catch it in their hometown of DeLand.	
Approvals:	Presenter: Chair Brower
Adoption of the meeting minutes from May 23, 2024, passed unanimously.	
Public Comments:	Presenter: Chair Brower
<ul style="list-style-type: none">Speaker – Joanne Counelis, 324 Clermont Avenue, Lake Mary, FL 32746: Ms. Counelis stated we need to have mass transit, 24-hour express bus and train service including holidays, weekends, and late evenings, private transportation (either bus or shuttle) to Clermont, Florida to attend the Special Olympics. Would like a bus in Lake Mary at South and North Country Club Road, Lake Mary Prep School, Lake Mary High School, and on Longwood-Lake Mary Road. A bus is also needed in Oviedo at the Big Kahuna Pool and Aquatic Center.Speaker – Tom Connelly, 552 Windmeadows Street, Altamonte Springs, FL 32701: Mr. Connelly is still concerned that SunRail has very low ridership and it is very expensive to operate, maintain, and repair the SunRail facility. Mr. Connelly has not seen any improvements made whereas it's costing approximately \$25,000.00 per resident using the system as support by the	

federal, state, and county taxpayers. There have been news releases that do not make significant changes. There is talk about ridership is over 1,000,000 a year. The train only operates five days a week, which is 250 days a year, so the average daily ridership would need to be 4,000 to have 1,000,000 riders a year. Commuters are 2,000 residents supporting the average daily ridership. When did this time frame start and end? When Mr. Connelly investigated the budget items, he noticed one set of information is based on October 1st and other information appeared to be January 1st. He was trying to determine if the ridership had gone up 16%, as stated by someone else, and whether the collection for the farebox has gone up the same 16%. He has been unable to decipher that information and would like clarification. He hopes with the opening of the DeLand station a full discussion or information be provided to the press and the news media on the total construction cost and the anticipated ridership.

Agenda Item: Reports – Customer Advisory Committee

Presenter: Luis Nieves-Ruiz

- The Customer Advisory Committee convened on July 11, 2024, and had quorum for the first meeting in six months.
- Marcus Iglesias joined CAC as a new member representing Osceola County, and Eric Ulberg was recently appointed as a new Seminole County representative and will be officially joining CAC in October.
- Since there was a quorum, they were able to approve minutes and hold elections.
- Pending Mr. Nieves Ruiz's appointment letter is approved, he will be the CAC Chair for an additional year.
- Ms. Cortnie Grno was selected CAC Vice Chair.

Agenda Item: Reports – Technical Advisory Committee

Presenter: Renzo Nastasi

- The Technical Advisory Committee met on July 10th and approved the April 10th meeting minutes.
- LYNX and Votran provided a briefing on their services.
- Mr. John Booker with Volusia County provided an update on the transition process that is underway.
- No public comments.
- Information regarding the new ticketing system was provided. The system is operational and running efficiently.
- Ridership is up 10%.

Agenda Item: Reports – Agency Update**Presenter: David Cooke**

- DeLand Station Tours – SunRail will host two exciting train tours at the new DeLand Station from 9:00 a.m. to noon on Saturday, July 27th and again on Saturday, August 3rd.
 - Explore the train and have one-on-one discussions with knowledgeable SunRail staff to answer all your questions.
 - Learn about fares, onboard features, connections, rail safety, and more.
 - Passenger service to the new DeLand Station begins August 12th.
 - An updated video was shown on the construction progress of the Northern Expansion and the DeLand Station.
- New Fare Collection System Launched – SunRail’s new fare collection system launched June 17th providing more ticketing options, faster processing times, and enhanced ADA features.
 - New Ticketing Vending Machines (TVMs) and Ticket Validating Units (TVUs) were activated at all stations.
 - Mobile ticketing, single-day paper tickets and bus transfers required little to no change to rider experience.
 - Former Yellow SunCards have been replaced by new Blue SunCards. Card cost was free from June 17-21 through the Ambassador program, is 25 cents until December 31, 2024, and will go back to the original \$5.00 fee after January 1, 2025.
- Mobile Ticketing – SunRail’s new app is receiving great reviews as more riders switch to mobile ticketing.
 - Over 15,000 downloads since launch on January 23.
 - Adoption rate is 40% of tickets sold.
 - Helpful videos are online to guide riders through the intuitive process.
- July 4 Success – The Orlando Downtown Development Board sponsored special service on Thursday, July 4 for their annual fireworks show at Lake Eola.
 - Strong turnout with almost 5,000 in ridership.
 - Top destination stations were Church Street and Winter Park.
- Average Daily Ridership – May-June – 4,633.
- On Time Performance Average – May-June – Goal 95%; Actual 92.95%; Contract = 98.64%.
 - Above Average – On-Time 20 Days; 42 Operating Days; Ran 1,860 Trains.
- Sunshine Corridor Update.
 - Continuing to meet with Steering Committee members and seeking to have a meeting with FTA to discuss the future of the corridor.
- **Chair Brower:** When riding SunRail between DeBary and the DeLand Station, it was a flawless, smooth, and beautiful ride. In the video you saw the cart with the plants, and that tells you about all the plants that are in the landscape because they happen to all be Florida natives with low maintenance. A well-done job.

Agenda Item: Reports – Lynx Connectivity**Presenter: Bruce Detweiler**

- Lynx Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area.
 - A 13% increase in June compared to last year and an 11% increase for year to date.
- Feeder Bus Route Analysis (Phase II Routes).
 - A 5% decrease total for fixed route services and a 2% increase for NeighborLink.
- Sand Lake SunRail to Airport Average Daily Ridership.
 - An 82% increase when compared to last year.

Agenda Item: Reports – Votran Connectivity**Presenter:** Ralf Heseler

- Fixed route service is a little less this year than from the average daily ridership from last year. It changes based on people needing to use the service (i.e., less work, less school opportunities).
- VoRide-SunRail Connectivity
 - Mobility on-demand service started in December 2023 and expanded the service in April 2024.
 - Passengers using the service directly to SunRail: April - 15; May – 14; and June - 12.
 - Will continue to do outreach and marketing efforts to educate residents on the advantages of using VoRide.
 - Anticipate more users of this service upon the opening of the DeLand Station.
 - Will continue to do outreach and marketing efforts for the fixed route service to DeBary.

Agenda Item: Informational Items – SunRail Transition Update**Presenter:** John Booker

- Operations Phasing Agreement Items
 - FDOT and local government partners finalize list of contract operator and vendor contracts and joint use agreements to be novated/assigned to the Commission – **3/31/2024 – Completed.**
 - Local government partners confirm SunRail’s operating costs with assistance from FDOT – **4/30/2024 – Completed.**
 - Local government partners meet with the Florida Department of Management Services and Florida Department of Financial Services to discuss mechanics of state cooperative contacts – **5/21/2024 – Completed Task/Discussions Continue.**
 - FDOT and local government partners conduct meetings with FRA and FTA regarding transition – **6/6/2024 – Completed Tasks/Discussions Continue.**
 - FDOT completes implementation of a fully functioning ticketing system – **Substantially Complete.**
 - Commission engages counsel to assist with negotiation of the Central Florida Regional Transportation Authority (Lynx) operating agreement and amendments to operator contracts and provide counsel to the Commission – **RFP for legal assistance by Seminole County.**
 - Commission establishes banking relationship – **7/25/2024 – CFCRC authorizing Chair to establish FEIN, execute relevant banking documents, to utilize existing Chase banking services.**
- The FTA supplied a lot of the funding for the original IOS; so, as we transition, their interests are to maintain those financial commitments they made in 2014 remain and are solid as far as the federal government is concerned.
- Punch lists (in excess of 150 items) are addressed weekly on the status, what can be done, does it need to be rethought, is there a work around, etc.
- Had the opportunity to use the new ticketing system. Not to minimize what was previously there, but it was much more user friendly than what we had in the past. As a frequent train rider, I was having to ask the Ambassador for assistance. I am definitely a proponent on what the Department was able to accomplish with the new fare system. The old system had its challenges.
- The other item that will be up for consideration by this Board is for banking services. This item was contained within Phase 1 of the Operations Phasing Agreement. Also, once we have legal assistance thanks to Seminole County for leading that procurement, we hope to be able to start negotiating with Lynx and figuring how we proceed with this.
- Critical Path Forward
 - Banking related activities – the item to be raised for a vote by this Board shortly
 - Procurement of auditing firm – need an auditing firm to evaluate and ensure that the CFCRC is responsibly taking public money and doing the right things with those funds
 - Federal Transit Administration - 5307 / 5337 funds that SunRail receives is a complicated process to unravel, conversations are ongoing with FTA. Will be brought before the Board when it is ready to be shared.
 - Insurance assignments and novation

Agenda Item: Action Items**Presenter: Chair Brower**

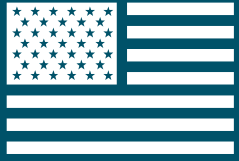
- A: Authorize Chair to Execute the Application for Federal Identification Number.
 - Motioned and seconded – unanimously passed.
- B: Authorize Chair to Execute the Banking Accounts Utilizing LYNX Contract #23-C95 dated March 6, 2024
 - **Commissioner Lockhart:** Which other entity's contracts did we evaluate and how did we decide which one we would piggyback off of?
 - **John Booker:** Since the LYNX contract was just executed in March, the group did not evaluate any other banking relationship contracts.
 - **Commission Lockhart:** I would like it if our Board would consider that the SunRail Board is a separate board from the LYNX Board. If the CFCRC is going to be piggybacking contracts, we should probably have an expectation that we are looking at multiple contracts that we would choose to piggyback from not just arbitrarily picking one. Was it the best contract out there to be piggybacking off because we didn't look at any others?
 - **John Booker:** The sense of the group was that absent of an operating agreement with Lynx, it made sense to use this contract as it was expedient and would allow us to match up with the Phasing Agreement deadlines. I don't think there is an expectation we would do this on every contract; at minimum that hasn't come up in any of our discussions. No, the discussions were not to seek a separate procurement for this service.
 - **Commissioner Lockhart:** I'm not saying seek a separate procurement; I'm saying evaluate other local government contracts to piggyback off of. If we only looked at one, we don't know it was the best one to piggyback off.
 - **John Booker:** We did not evaluate other government's contracts. Since Lynx would presumably be the operator of SunRail as we transition, that it made sense that if we went to another institution and then when we did morph everything together that it would be cumbersome.
 - **Chair Brower:** Did you have a suggestion?
 - **Commissioner Lockhart:** If it does not hold this whole thing up, I would like to have other contracts evaluated and brought back. If it's the best deal, bring it back to us in August. If it's not and we found something else, I'm sure we would be able to bring that to fruition in a month.
 - **Chair Brower:** Is this time sensitive Secretary?
 - **Secretary Tyler:** All of these items are time sensitive. However, we need to make sure the Commission is making the decision they are going to be most comfortable with. I do believe there is time to make sure we can get everyone comfortable with that decision.
 - **Mayor Dyer:** Can we delay this a month?
 - **Secretary Tyler:** I would also want to hear from the other funding partners. There are basically two sides of this agreement. From the Department's perspective, I do not see a challenge with waiting a month. Would like to make sure that Mr. Booker and our Working Group partners have an opportunity to comment on that as well.
 - **Mayor Dyer:** The only thing I would say Commissioner is you and I sit on the LYNX Board, and we approved this contract for the LYNX Board.
 - **Commissioner Lockhart:** Actually, this one we did not.
 - **John Booker:** If I am hearing the Commission correctly, we will bring this back up at the August meeting.
 - Motion approved and seconded to defer this item to August, motion passed unanimously.
- C: Approval of Escrow Agreement for CFCRC General Attorney.
 - Interlocal and escrow agreement for the procurement of General Attorney services that Seminole County is handling on behalf of the Commission.
 - Motion approved and seconded; motion passed unanimously.
- D: Ratification of Customer Advisory Committee Appointees
 - Appointment of Eric Ulberg to the Customer Advisory Committee.
 - Motion approved and seconded; motion passed unanimously.

Agenda Item: Board Member Comments

- **Mayor Dyer:** Congratulations and great work to the FDOT team on getting SunRail from DeBary to DeLand and Volusia County.

Next Meeting: August 22, 2024, at 2:00 PM, Lynx Central Station Admin. Building

Meeting Adjourned: 2:34 p.m.



PLEDGE OF ALLEGIANCE

(Please Stand)

I pledge allegiance to the Flag of the United States of America, and to the Republic for which it stands, one Nation under God, indivisible, with liberty and justice for all.

TITLE VI



This meeting, project, or study is being conducted without regard to race, color, national origin, age, sex, religion, disability or family status. Persons wishing to express their concerns relative to FDOT compliance with Title VI may do so by contacting:

Esta reunión, proyecto o estudio se lleva a cabo sin distinción de raza, color, origen nacional, edad, sexo, religión, discapacidad o estado familiar. Las personas que deseen expresar sus inquietudes relativas al cumplimiento del Título VI por parte del FDOT pueden hacerlo comunicándose con:

Reyinyon, pwojè, oswa etid sa a ap fèt san konsiderasyon ras, koulè, orijin nasyonal, laj, sèks, relijyon, andikap oswa sityasyon fanmi an. Moun ki vle ekspriye enkyetid yo konsènan konfòmite FDOT ak Tit VI ka fè sa lè yo kontakte:

ROGER MASTEN

SunRail Title VI Coordinator

801 SunRail Drive

Sanford, Florida 32771

Roger.Masten@dot.state.fl.us

STEFAN KULAKOWSKI

State Title VI Coordinator

605 Suwannee Street, MS65

Tallahassee, Florida 32399

Stefan.Kulakowski@dot.state.fl.us



WELCOME



APPROVAL

ADOPTION OF JULY 25, 2024, MEETING MINUTES



PUBLIC COMMENTS



REPORTS

A. TECHNICAL ADVISORY COMMITTEE

Tawny Olore, P.E., Chair

B. AGENCY UPDATE

David Cooke

C. CONNECTIVITY

LYNX Update – Bruce Detweiler

Votran Update – Bobbie King





TAC CHAIR'S REPORT

TAWNY OLORE, P.E.



AGENCY UPDATE

DAVID COOKE



DELAND GRAND OPENING CELEBRATION!

The DeLand Station had its grand opening celebration on Friday, August 9. Over 400 people came out to support SunRail and the DeLand community.

- There was an inaugural train ride from DeBary Station to and from event
- Extensive media coverage
- Grand Opening keepsake promotional giveaways





SUNRAIL- A DECADE IN MOTION





OPENING DAY EXCITEMENT!

Monday, August 12 marked the first day of service to the new DeLand Station and the first train out was full of eager riders excited about the new service.

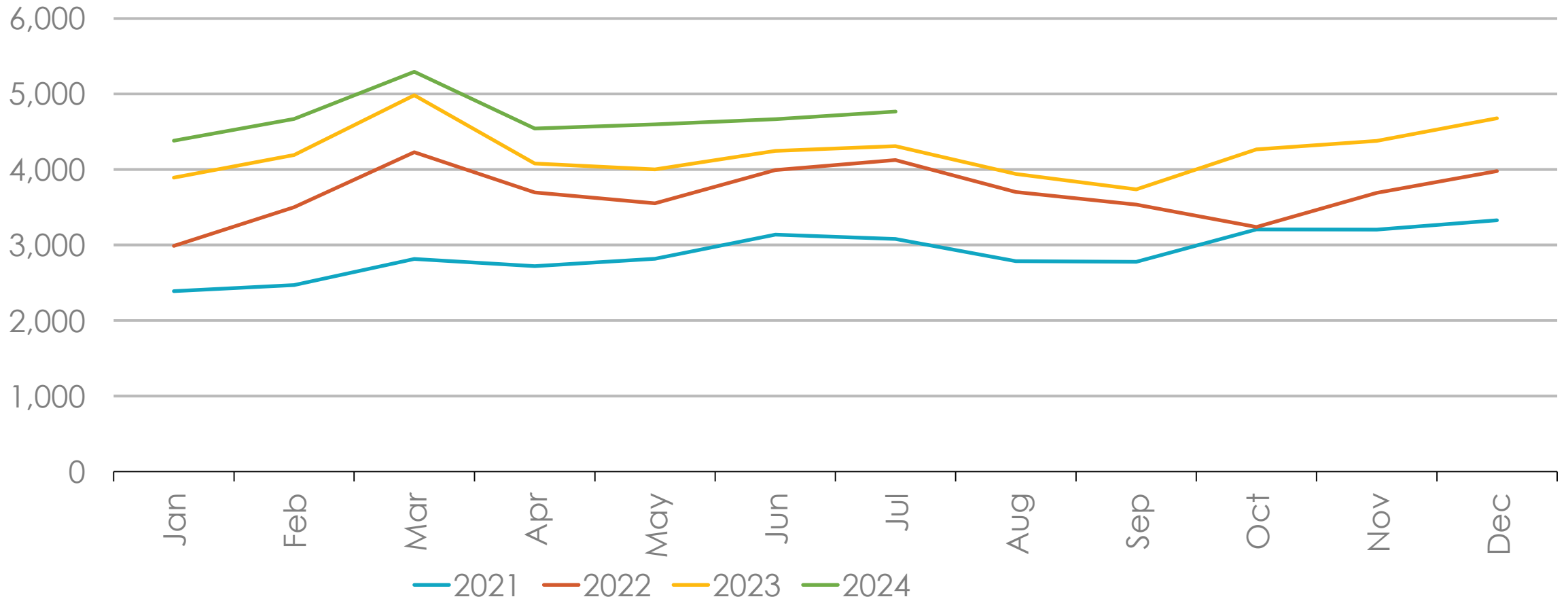
- Almost 600 people rode SunRail to DeLand
- Media coverage documenting the first train out of the station





AVERAGE DAILY RIDERSHIP

JULY AVERAGE – 4,768





ON-TIME PERFORMANCE AVERAGE

JULY 2024

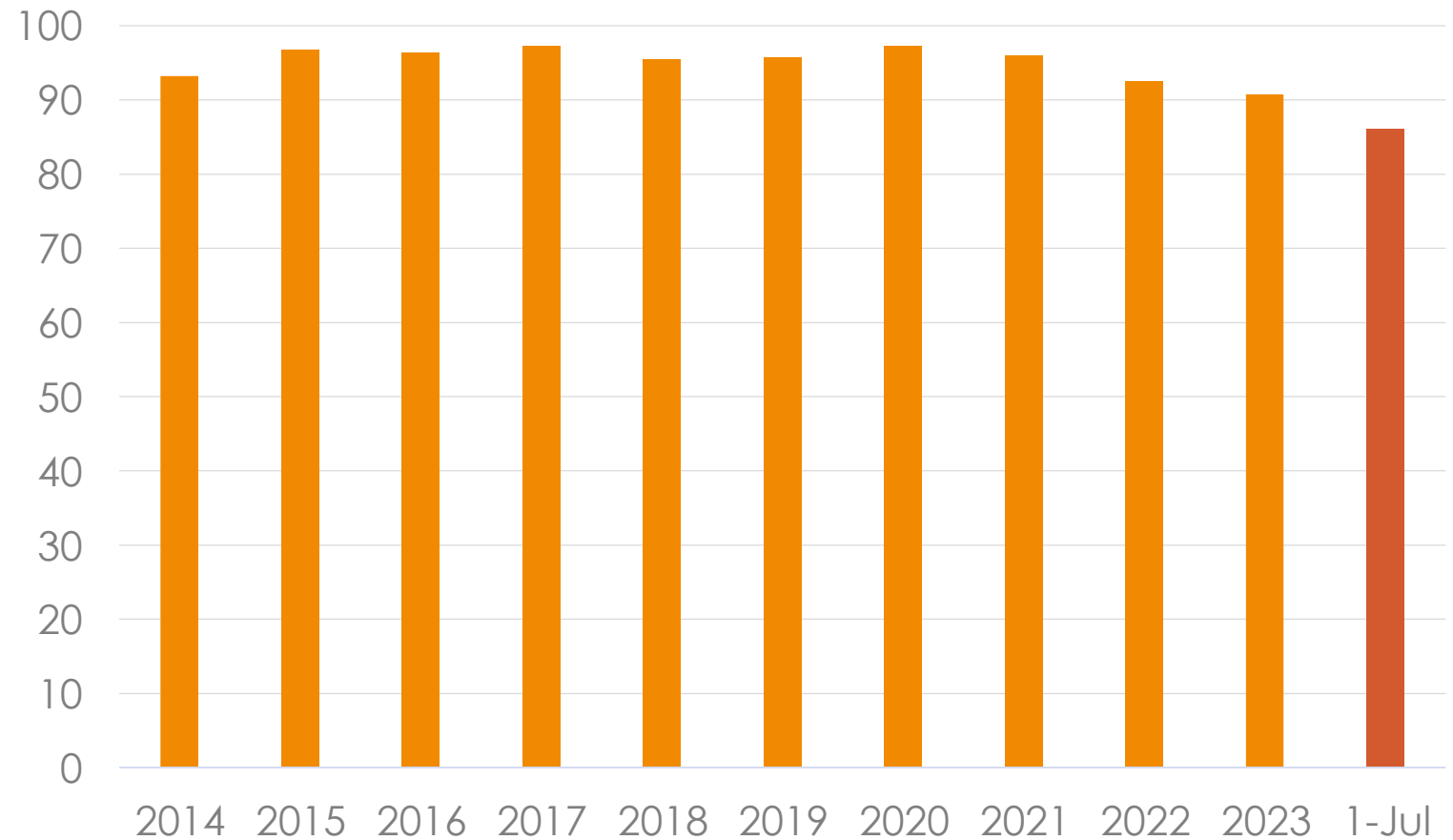
Goal = 95%

Actual = 86.02%

Contract = 99.32%

ABOVE AVERAGE

- On-Time 3 Days
- 22 Operating Days
- Ran 880 Trains





LYNX CONNECTIVITY

LYNX Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area

SUNRAIL STATION	Fiscal Year 2024												ANNUAL DAILY AVERAGE
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Days of Operation	22	21	21	22	21	21	22	22	20	22			21
Sanford	302	301	272	302	303	304	300	311	289	305			299
Lake Mary	75	76	72	80	84	75	77	83	85	75			78
Longwood	77	69	59	73	80	76	69	69	71	68			71
Altamonte Springs	133	130	143	133	129	144	143	150	137	136			138
Maitland	16	17	22	18	15	18	15	15	15	18			17
Winter Park/Amtrak	379	379	370	359	397	379	380	422	352	373			379
AdventHealth	309	290	267	300	309	307	298	308	273	298			296
LYNX Central Station													
Church Street Station													
Orlando Health/Amtrak	27	29	26	21	25	29	29	23	20	19			25
Sand Lake Road	284	311	338	319	381	388	373	411	414	409			363
Meadow Woods	119	106	92	107	121	102	113	111	98	101			107
Tupperware	14	14	12	14	13	19	17	17	18	12			15
Kissimmee Intermodal													
Poinciana	7	9	4	6	8	6	7	7	5	4			6
Total - All Stations	1,742	1,731	1,677	1,732	1,865	1,847	1,821	1,927	1,777	1,818			1,794
Percent change from FY 22 to FY 23	12%	16%	8%	6%	8%	9%	9%	20%	13%	19%			11%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	JULY		Change	% Change
	FY23	FY24		
18	18,230	20,242	2,012	11%
418	4,787	4,702	(85)	-2%
155	467	834	367	79%
306	2,297	2,410	113	5%
604*	206	241	35	17%
831*	613	703	90	15%

* NeighborLink Ridership reporting is recorded from the farebox beginning October 2023.

LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	Average Daily Boardings		Change	% Change
	Jul-23	Jul-24		
11,42,111/311	44	93	49	111%



VOTRAN CONNECTIVITY

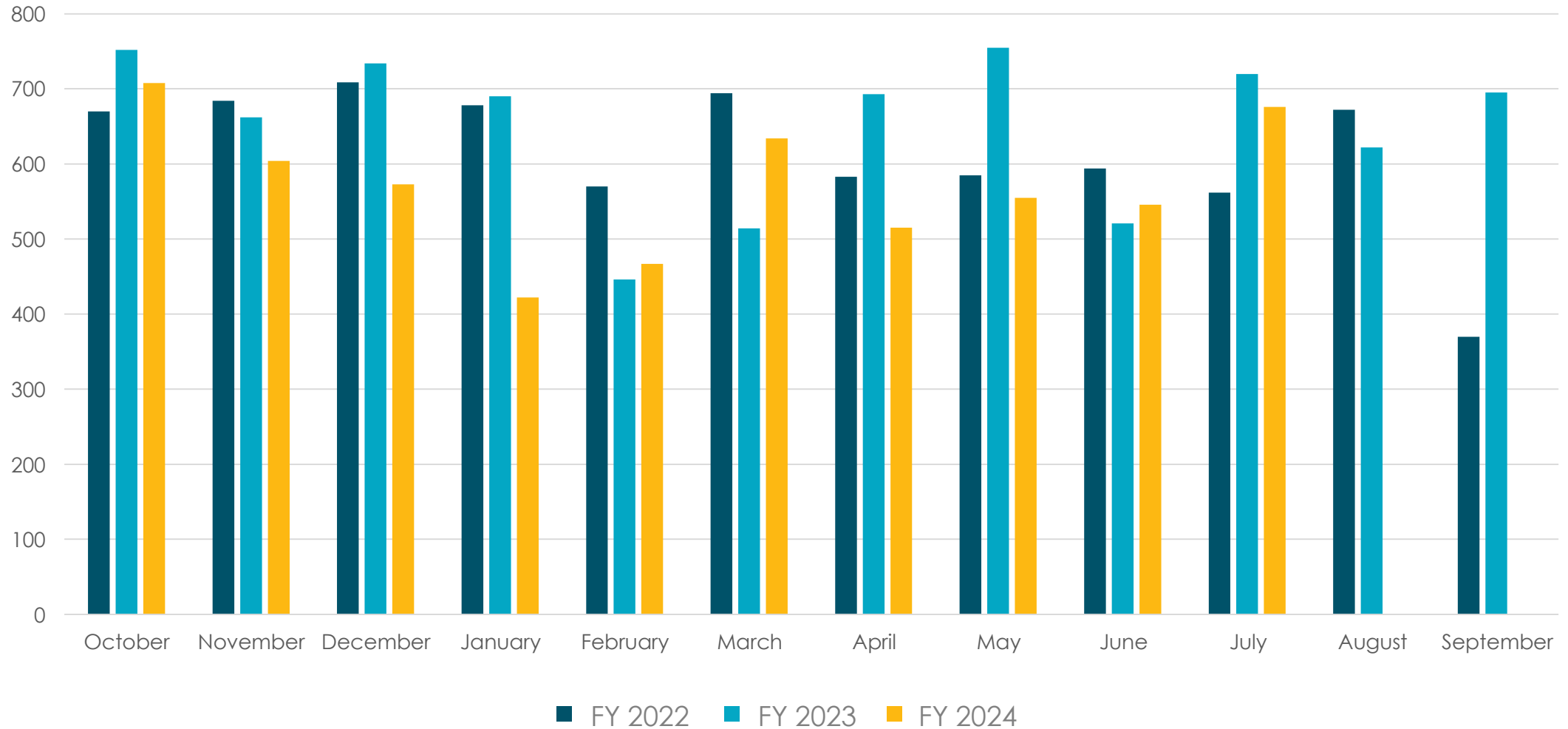
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg Daily Ridership	32	33	31	32	29	30	28	28	27	28	29	19	29

Activity at DeBary Station	Fiscal year 2023												Annual Daily Average
	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
Days of Operation	21	20	22	22	20	23	20	22	22	20	23	20	255
Total Monthly Ridership	752	662	734	690	446	514	693	755	521	720	622	695	7,804
Avg Daily Ridership	36	33	33	31	22	22	35	34	24	36	27	35	31

Activity at DeBary Station	Fiscal year 2024												Annual Daily Average
	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24			
Days of Operation	22	21	20	22	21	21	22	22	20	22			213
Total Monthly Ridership	708	604	573	422	467	634	515	555	546	676			5,700
Avg Daily Ridership	32	29	29	19	22	30	23	25	27	31			27



VOTRAN SUNRAIL CONNECTIVITY





VORIDE-SUNRAIL CONNECTIVITY

VoRide On-Demand Service - Average Daily Boardings & Alightings at Volusia County Stations

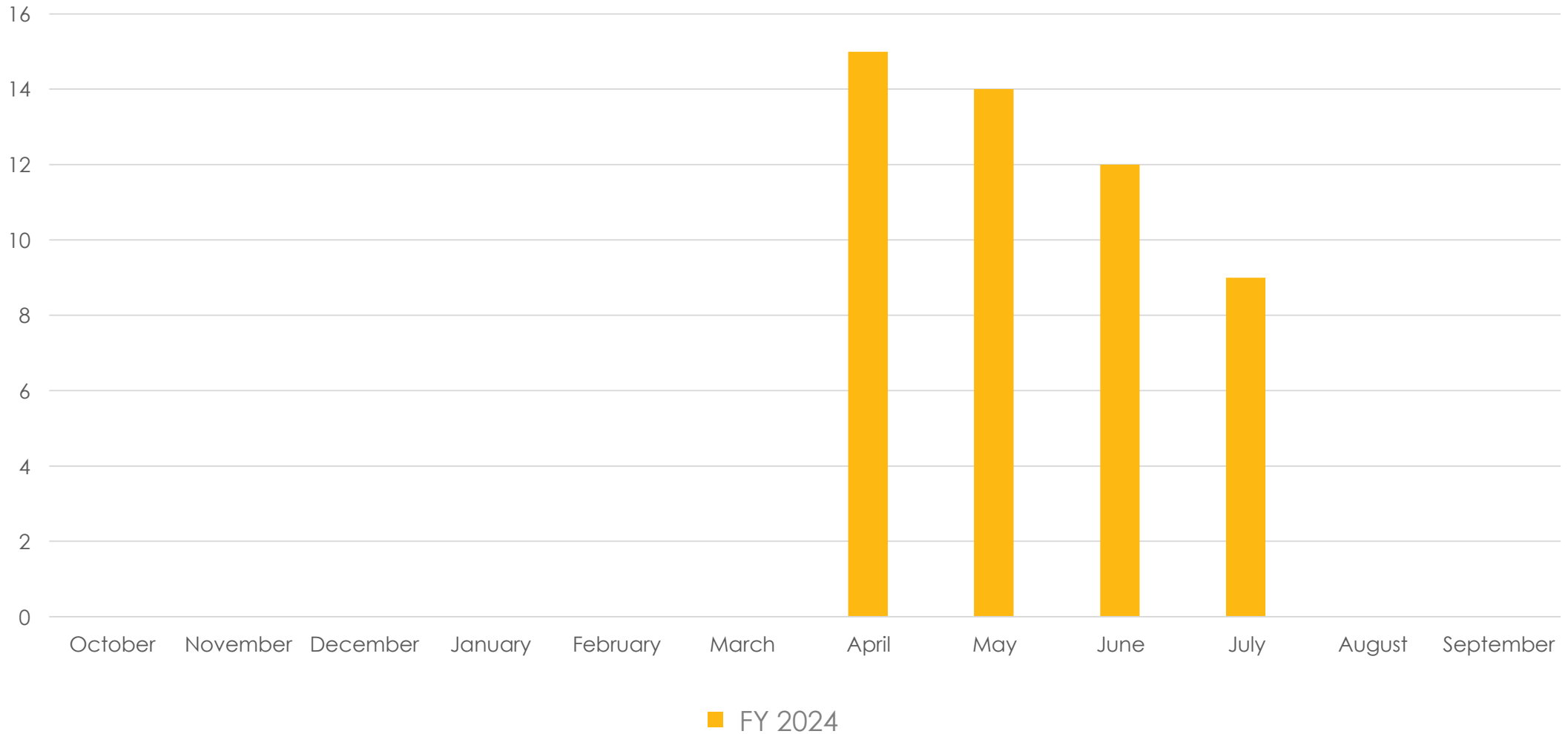
Activity at DeBary Station	Fiscal year 2024												Annual Daily Average
	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24			
Days of Operation	0	0	0	0	0	0	22	22	20	22			86
Total Monthly Ridership- DeBary	-	-	-	-	-	-	15	14	12	9			50
Total Monthly Ridership- DeLand	-	-	-	-	-	-	-	-	-	-			-
Total Monthly Ridership- Both Stations	-	-	-	-	-	-	15	14	12	9			50
Avg Daily Ridership	-	-	-	-	-	-	1	1	1	0			1

Note, VoRide began service in DeBary on April 8, 2024.

Note: Despite VoRide operating on Saturdays, Days of Operation only includes weekdays as the train only operates weekdays.



VORIDE - SUNRAIL CONNECTIVITY





INFORMATIONAL ITEMS

Presentation of Proposed Budget – Tawny Olore
Sunshine Corridor Update – David Cooke



CFCRC BUDGET UPDATE

Tawny Olore

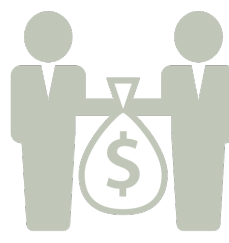
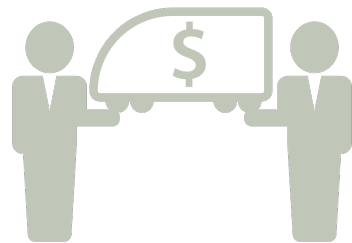
CFCRC Budget Update

August 22, 2024

Purpose

- Provide information on proposed 5-year CFCRC budget
- The budget has been coordinated with Local Funding Partners
- Operations Phasing Agreement has a date of September 30, 2024 for CFCRC to approve the budget
- Anticipated for budget action item to be on September 26, 2024 CFCRC agenda
- SunRail TAC reviewed the budget on August 7, 2024 and recommended it for approval of the CFCRC

Four Types of Cost Allocations Per Agreements



Insurance	Local Operating Support	Capital Plan Funding	Station Maintenance Costs
Maintain liability insurance with a deductible or self-insured amount	LFP responsible for share of system operating costs	LFP responsible for share of capital projects for the system	Maintenance and housekeeping costs

Insurance Costs

- Costs include:
 - ❑ Insurance Broker
 - ❑ Self Retention Fund
- FDOT Carries:
 - ❑ \$10 million self retention fund
 - ❑ \$322 million liability insurance to comply with Federal cap
- Insurance costs allocated by percentage Share of Local Operating Support

Local Operating Share

- System Operating Costs
 - ❑ Operation and Maintenance Costs
 - ❑ Fuel
 - ❑ Banking
 - ❑ Ticketing
 - ❑ Consultant Support
 - ❑ PTC
- Allocated based on:
 - ❑ The shares of total “embarkings and disembarkings”
 - ❑ And the shares of peak hour “embarkings and disembarkings”
 - ❑ Averaged for each jurisdiction
 - ❑ During the last Funding Determination Year
 - ❑ Farebox Revenue credited to each LFP

Local Operating Share Allocation

Local Operating Share Allocation No DeLand (Based on FY22/23 Ridership)

Station	October 2022 - September 2023				
	Share of Total Boardings	% Share of Total Boardings	Share of Peak Hour Boardings	% Share of Peak Hour Boardings	LFP Percentage
Volusia County					7%
DeLand		0%		0%	
DeBary/Saxon Blvd. Extension Station	<u>147773</u>	<u>7%</u>	<u>80746</u>	<u>7%</u>	
	147773	7%	80746	7%	
Seminole County					18%
Sanford/SR 46 Station	105794	5%	56037	5%	
Lake Mary Station	92949	5%	55022	5%	
Longwood Station	84667	4%	52321	4%	
Altamonte Springs Station	<u>89220</u>	<u>4%</u>	<u>52707</u>	<u>4%</u>	
	372,630	18%	216,087	18%	
Orange County					23%
Maitland	58778	3%	39784	3%	3%
Winter Park/Park Avenue Station	206992	10%	84582	7%	9%
Sand Lake Road Station	91096	4%	55129	5%	4%
Meadow Woods Station	<u>139612</u>	<u>7%</u>	<u>93678</u>	<u>8%</u>	7%
	496478	24%	273173	22%	
City of Orlando					33%
Advent Health Station	126763	6%	81827	7%	
LYNX Central Station	219470	11%	139771	11%	
Church/South Street Station	167651	8%	114995	9%	
Orlando AMTRAK/ORMC Station	<u>118333</u>	<u>6%</u>	<u>83527</u>	<u>7%</u>	
	632,217	31%	420,120	34%	
Osceola County					19%
Tupperware Station	63887	3%	41024	3%	
Kissimmee AMTRAK Station	171598	8%	99263	8%	
Poinciana Industrial Park Station	<u>154811</u>	<u>8%</u>	<u>90201</u>	<u>7%</u>	
	390,296	19%	230,488	19%	
Total	2,039,394	100%	1,220,614	100%	100%

Local Operating Share Allocation with Projected DeLand (Based on FY22/23 Ridership)

Station	October 2022 - September 2023				
	Share of Total Boardings	% Share of Total Boardings	Share of Peak Hour Boardings	% Share of Peak Hour Boardings	LFP Percentage
Volusia County					10%
DeLand	77400	4%	42293	3%	
DeBary/Saxon Blvd. Extension Station	<u>147773</u>	<u>7%</u>	<u>80746</u>	<u>6%</u>	
	225173	11%	123039	10%	
Seminole County					17%
Sanford/SR 46 Station	105794	5%	56037	4%	
Lake Mary Station	92949	4%	55022	4%	
Longwood Station	84667	4%	52321	4%	
Altamonte Springs Station	<u>89220</u>	<u>4%</u>	<u>52707</u>	<u>4%</u>	
	372,630	18%	216,087	17%	
Orange County					23%
Maitland	58778	3%	39784	3%	3%
Winter Park/Park Avenue Station	206992	10%	84582	7%	8%
Sand Lake Road Station	91096	4%	55129	4%	4%
Meadow Woods Station	<u>139612</u>	<u>7%</u>	<u>93678</u>	<u>7%</u>	7%
	496478	23%	273173	22%	
City of Orlando					32%
Advent Health Station	126763	6%	81827	6%	
LYNX Central Station	219470	10%	139771	11%	
Church/South Street Station	167651	8%	114995	9%	
Orlando AMTRAK/ORMC Station	<u>118333</u>	<u>6%</u>	<u>83527</u>	<u>7%</u>	
	632,217	30%	420,120	33%	
Osceola County					18%
Tupperware Station	63887	3%	41024	3%	
Kissimmee AMTRAK Station	171598	8%	99263	8%	
Poinciana Industrial Park Station	<u>154811</u>	<u>7%</u>	<u>90201</u>	<u>7%</u>	
	390,296	18%	230,488	18%	
Total	2,116,794	100%	1,262,907	100%	100%

Revenue

Revenue						
	FDOT FY 23/24 Revenue	Estimated FY 24/25 Revenue	Estimated FY 25/26 Revenue	Estimated FY 26/27 Revenue	Estimated FY 27/28 Revenue	Estimated FY 28/29 Revenue
Farebox revenue	\$ 2,205,000	\$ 2,205,000	\$ 2,227,050	\$ 2,249,321	\$ 2,271,814	\$ 2,294,532
Non-Farebox Revenue						
CSX usage fees	\$ 3,525,648	\$ 3,525,648	\$ 3,596,161	\$ 3,668,084	\$ 3,741,446	\$ 3,816,275
Amtrak usage fees - net	\$ 988,769	\$ 988,769	\$ 1,008,544	\$ 1,028,715	\$ 1,049,290	\$ 1,070,275
FCEN usage fees	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
Right-of-way lease revenue	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Ancillary revenue	\$ 323,580	\$ 323,580	\$ 331,670	\$ 339,961	\$ 348,460	\$ 357,172
Interest earnings	\$ -	\$ -				
FDOT PTC Contribution		\$ 5,000,000	\$ 5,175,000	\$ 5,356,125	\$ 5,891,738	\$ 6,097,948
FTA §5307 - Urbanized Area Formula Funds used for preventive maintenance	\$ 27,026,355	\$ 13,500,000	\$ 13,770,000	\$ 14,045,400	\$ 14,326,308	\$ 14,612,834
FTA §5337 - State of Good Repair	\$ -	\$ 4,600,000	\$ 4,692,000	\$ 4,785,840	\$ 4,881,557	\$ 4,979,188
Total Non-Farebox Revenue	\$ 32,009,352	\$ 28,082,997	\$ 28,718,775	\$ 29,369,934	\$ 30,385,022	\$ 31,080,341
Total Revenue	\$ 34,214,352	\$ 30,287,997	\$ 30,945,825	\$ 31,619,254	\$ 32,656,836	\$ 33,374,873

Operations and Maintenance Budget

Operating Budget						
Operating Cost	FDOT FY 23/24 Budget	Estimated FY 24/25 Budget	Estimated FY 25/26 Budget	Estimated FY 26/27 Budget	Estimated FY 27/28 Budget	Estimated FY 28/29 Budget
Alstom - Operations	\$ 11,245,200	\$ 12,369,720	\$ 14,769,160	\$ 15,286,081	\$ 16,814,689	\$ 17,403,203
Alstom - Maintenance	\$ 16,100,000	\$ 17,710,000	\$ 18,329,850	\$ 18,971,395	\$ 20,868,534	\$ 21,598,933
Alstom - Incentive/disincentive	\$ 1,367,258	\$ 1,484,366	\$ 1,772,299	\$ 1,834,330	\$ 2,017,763	\$ 2,088,384
Conduent - Hosting, Maintenance, Fare Media	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Moovel Fare Collection O&M	\$ 600,100	\$ 1,500,000	\$ 1,552,500	\$ 1,606,838	\$ 1,663,077	\$ 1,721,285
Herzog - Signal Maintenance of Way	\$ 3,500,000	\$ 3,850,000	\$ 3,984,750	\$ 4,124,216	\$ 4,536,638	\$ 4,695,420
WiFi and APC O&M, Cellular for Comms	\$ 300,000	\$ 315,000	\$ 326,025	\$ 337,436	\$ 349,246	\$ 361,470
Fleet Management Witronix O&M	\$ 100,000	\$ 105,000	\$ 108,675	\$ 112,479	\$ 116,415	\$ 120,490
Green's Energy - Fuel	\$ 3,000,000	\$ 3,300,000	\$ 3,415,500	\$ 3,535,043	\$ 3,888,547	\$ 4,024,646
Gallagher - Insurance	\$ 4,000,000	\$ 5,000,000	\$ 5,250,000	\$ 5,512,500	\$ 5,788,125	\$ 6,077,531
Amtrak/Alstom - Heavy vehicle maintenance	\$ 2,600,000	\$ 2,860,000	\$ 2,960,100	\$ 3,063,704	\$ 3,370,074	\$ 3,488,026
Alstom/Herzog/Amtrak Misc Preventive Maintenance	\$ 4,000,000	\$ 4,400,000	\$ 4,554,000	\$ 4,713,390	\$ 5,184,729	\$ 5,366,195
Banking, Merchant, and Armored Car Services	\$ 145,000	\$ 152,250	\$ 157,579	\$ 163,094	\$ 168,802	\$ 174,710
Station and Onboard Security	\$ 1,320,000	\$ 1,386,000	\$ 1,434,510	\$ 1,484,718	\$ 1,536,683	\$ 1,590,467
PTC	\$ 10,000,000	\$ 11,000,000	\$ 11,385,000	\$ 11,783,475	\$ 12,961,823	\$ 13,415,486
Consultant Support	\$ 8,200,000	\$ 9,000,000	\$ 9,315,000	\$ 9,641,025	\$ 9,978,461	\$ 10,327,707
LYNX Contract	\$ -	\$ -	\$ -	\$ 1,565,000	\$ 1,609,000	\$ 1,667,000
Subtotal	\$ 69,477,558	\$ 74,432,336	\$ 79,314,948	\$ 82,169,721	\$ 89,243,605	\$ 92,453,953

Insurance

Liability Insurance						
	FDOT FY 23/24 Budget	Estimated FY 24/25 Budget	Estimated FY 25/26 Budget	Estimated FY 26/27 Budget	Estimated FY 27/28 Budget	Estimated FY 28/29 Budget
Self Retention Fund		\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Subtotal		\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assume 5% increase in insurance premium						
County	Boarding Share with DeLand	Allocation FY 24/25	Allocation FY 25/26	Allocation FY 26/27	Allocation FY 27/28	Allocation FY 28/29
Volusia County	10%	\$ 1,018,999	\$ 25,475	\$ 25,475	\$ 25,475	\$ 25,475
Seminole County	17%	\$ 1,735,690	\$ 43,392	\$ 43,392	\$ 43,392	\$ 43,392
Orange County	23%	\$ 2,254,237	\$ 56,356	\$ 56,356	\$ 56,356	\$ 56,356
City of Orlando	32%	\$ 3,156,642	\$ 78,916	\$ 78,916	\$ 78,916	\$ 78,916
Osceola County	18%	\$ 1,834,433	\$ 45,861	\$ 45,861	\$ 45,861	\$ 45,861
Subtotal	100%	\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Capital Maintenance

Capital Maintenance SOGR						
Capital Maintenance	FDOT FY 23/24 Budget	Estimated FY 24/25 Budget	Estimated FY 25/26 Budget	Estimated FY 26/27 Budget	Estimated FY 27/28 Budget	Estimated FY 28/29 Budget
Capital Maintenance SOGR	\$ 6,600,000	\$ 9,000,000	\$ 10,800,000	\$ 12,420,000	\$ 13,662,000	\$ 15,028,200
Consultant	\$ 4,000,000	\$ 4,200,000	\$ 4,347,000	\$ 4,499,145	\$ 4,656,615	\$ 4,819,597
Subtotal	\$ 10,600,000	\$ 13,200,000	\$ 15,147,000	\$ 16,919,145	\$ 18,318,615	\$ 19,847,797
Revenue FTA 5307 Funds		\$ (6,750,000)	\$ (6,885,000)	\$ (7,022,700)	\$ (7,163,154)	\$ (7,306,417)
SOGR FDOT Revenue		\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)
Subtotal	\$ -	\$ (8,750,000)	\$ (8,885,000)	\$ (9,022,700)	\$ (9,163,154)	\$ (9,306,417)
Total Capital Maintenance		\$ 4,450,000	\$ 6,262,000	\$ 7,896,445	\$ 9,155,461	\$ 10,541,380

County	Percentage of Track Miles	Allocation FY 24/25	Allocation FY 25/26	Allocation FY 26/27	Allocation FY 27/28	Allocation FY 28/29
Volusia County	20.9779%	\$ 933,517	\$ 1,313,636	\$ 1,656,508	\$ 1,920,623	\$ 2,211,360
Seminole County	27.1556%	\$ 1,208,424	\$ 1,700,484	\$ 2,144,327	\$ 2,486,220	\$ 2,862,575
Orange County	26.9243%	\$ 1,198,131	\$ 1,686,000	\$ 2,126,063	\$ 2,465,044	\$ 2,838,193
City of Orlando	9.0849%	\$ 404,278	\$ 568,896	\$ 717,384	\$ 831,764	\$ 957,674
Osceola County	15.8573%	\$ 705,650	\$ 992,984	\$ 1,252,163	\$ 1,451,809	\$ 1,671,578
Subtotal	100%	\$ 4,450,000	\$ 6,262,000	\$ 7,896,445	\$ 9,155,461	\$ 10,541,380

Total Budget Estimate for LFP

Estimate Five Year LFP Allocation					
County	Estimated FY 24/25 Budget	Estimated FY 25/26 Budget	Estimated FY 26/27 Budget	Estimated FY 27/28 Budget	Estimated FY 28/29 Budget
<i>Local Support by Each Jurisdiction, Net of all revenues</i>					
Volusia County	\$ 5,479,779	\$ 6,969,500	\$ 7,548,682	\$ 8,442,208	\$ 9,001,510
Local Operating Support	\$ 3,527,263	\$ 5,630,389	\$ 5,866,699	\$ 6,496,110	\$ 6,764,675
Capital Maintenance	\$ 933,517	\$ 1,313,636	\$ 1,656,508	\$ 1,920,623	\$ 2,211,360
Insurance	\$ 1,018,999	\$ 25,475	\$ 25,475	\$ 25,475	\$ 25,475
Seminole County	\$ 12,098,668	\$ 11,338,104	\$ 12,188,327	\$ 13,606,218	\$ 14,443,969
Local Operating Support	\$ 9,154,554	\$ 9,594,228	\$ 10,000,608	\$ 11,076,605	\$ 11,538,002
Capital Maintenance	\$ 1,208,424	\$ 1,700,484	\$ 2,144,327	\$ 2,486,220	\$ 2,862,575
Insurance	\$ 1,735,690	\$ 43,392	\$ 43,392	\$ 43,392	\$ 43,392
Orange County	\$ 9,433,404	\$ 8,011,179	\$ 8,716,769	\$ 9,758,801	\$ 10,433,425
Local Operating Support	\$ 5,981,036	\$ 6,268,824	\$ 6,534,350	\$ 7,237,402	\$ 7,538,876
Capital Maintenance	\$ 1,198,131	\$ 1,686,000	\$ 2,126,063	\$ 2,465,044	\$ 2,838,193
Insurance	\$ 2,254,237	\$ 56,356	\$ 56,356	\$ 56,356	\$ 56,356
City of Maitland LOS	\$ 1,562,831	\$ 1,638,092	\$ 1,707,477	\$ 1,891,189	\$ 1,969,967
City of Winter Park LOS	\$ 4,346,159	\$ 4,553,642	\$ 4,746,519	\$ 5,257,212	\$ 5,476,202
City of Orlando	\$ 20,208,199	\$ 18,096,519	\$ 18,984,076	\$ 21,055,337	\$ 22,020,374
Local Operating Support	\$ 16,647,279	\$ 17,448,706	\$ 18,187,775	\$ 20,144,656	\$ 20,983,784
Capital Maintenance	\$ 404,278	\$ 568,896	\$ 717,384	\$ 831,764	\$ 957,674
Insurance	\$ 3,156,642	\$ 78,916	\$ 78,916	\$ 78,916	\$ 78,916
Osceola County	\$ 12,215,300	\$ 11,178,890	\$ 11,867,567	\$ 13,204,424	\$ 13,911,839
Local Operating Support	\$ 9,675,217	\$ 10,140,045	\$ 10,569,543	\$ 11,706,754	\$ 12,194,400
Capital Maintenance	\$ 705,650	\$ 992,984	\$ 1,252,163	\$ 1,451,809	\$ 1,671,578
Insurance	\$ 1,834,433	\$ 45,861	\$ 45,861	\$ 45,861	\$ 45,861
Total	\$ 65,344,339	\$ 61,785,926	\$ 65,759,416	\$ 73,215,390	\$ 77,257,286
Local Operating Support	\$ 50,894,339	\$ 55,273,926	\$ 57,612,971	\$ 63,809,929	\$ 66,465,906
Capital Maintenance	\$ 4,450,000	\$ 6,262,000	\$ 7,896,445	\$ 9,155,461	\$ 10,541,380
Insurance	\$ 10,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Questions?





SUNSHINE CORRIDOR UPDATE

David Cooke



SUNSHINE
CORRIDOR

SUNSHINE CORRIDOR UPDATE

- Meeting with our Stakeholders and funding partners
- FDOT preparing initial PD&E Scope of Services
- NEPA Environmental review requirements and documentation
- Scheduling a meeting with Federal Transit Administration (FTA)





SUNSHINE CORRIDOR UPDATE CONTINUED

- Build on the work that has already been accomplished
- Local Partners can participate by providing funding
- Updating existing studies to minimize duplication of effort
- Updating Environmental Documents and studies
- Continue working with our stakeholders and funding partners



**SUNSHINE
CORRIDOR**



SUNRAIL TRANSITION UPDATE

John Booker

Banking Services Contract



- **Timing is now critical path to establish a banking relationship**
 - Costs associated with the operation, management and maintenance of SunRail are to be transferred to the local government partners on December 31, 2024.
 - A banking relationship must be established to receive those funds by 10/31/2024 (per the Operations Phasing Agreement).
- **Compatibility with Lynx banking system**
 - Initially, it's anticipated that the CFCRC will only need simple banking services to manage deposits by local government partners and payments for operations and management services.
- **Contracts with other agencies are not an “apples to apples” comparison**
 - Due to the original nature of the agreements between the CFCRC, FDOT, the local government partners, and ultimately other agencies, services provided to those agencies cannot be compared to services that the CFCRC ultimately will require.

Action Item



Authorization for the Chairman to execute any and all forms or documents associated with the establishment of a banking relationship utilizing Central Florida Regional Transportation Authority Contract #23-C95, dated March 6, 2024.

Questions?



ACTION ITEMS

- A. Authorize Chair to Execute the Banking Accounts Utilizing LYNX Contract #23-C95 dated March 6, 2024
- B. Ratification of Customer Advisory Committee Appointees





➤ RATIFICATION OF THE ORANGE COUNTY CAC MEMBERS

- Re-Appointment of Luis Nieves-Ruiz
- Re-Appointment of J. Gordon Spears

RATIFICATION OF CAC
MEMBERS





BOARD MEMBER COMMENTS



NEXT MEETING

SEPTEMBER 26, 2024, 2:00 PM

Lynx Central Station
Administration building



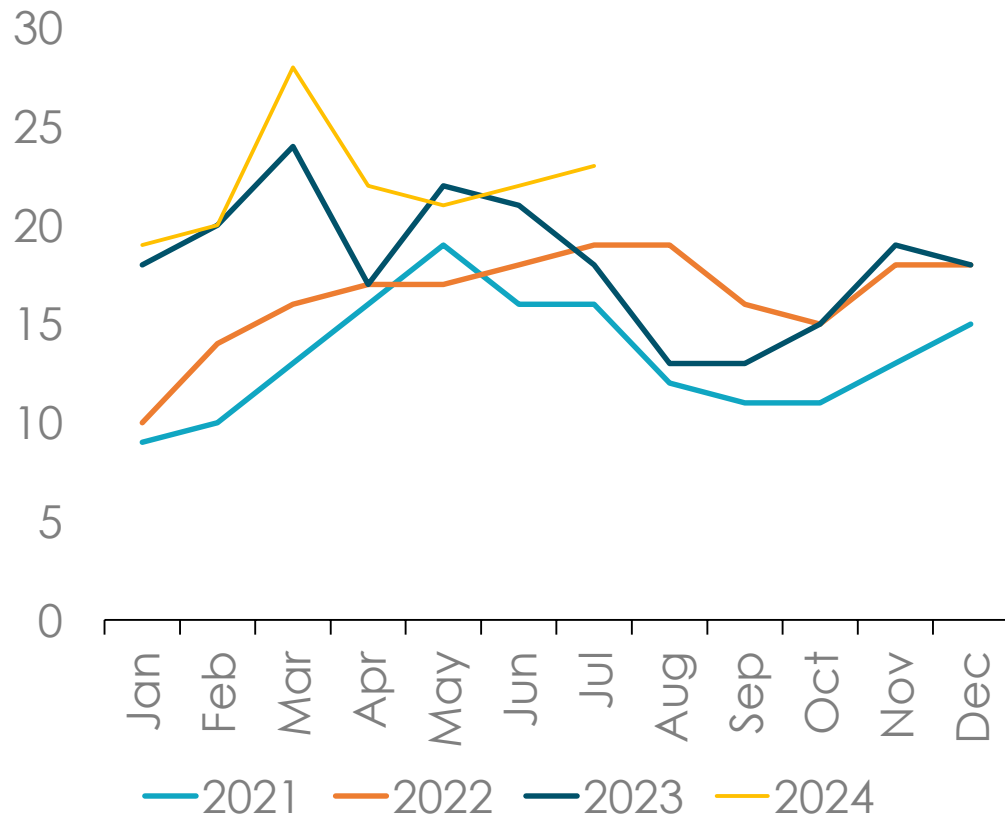
SUPPORTING CHARTS AND DATA



ONBOARD STATS

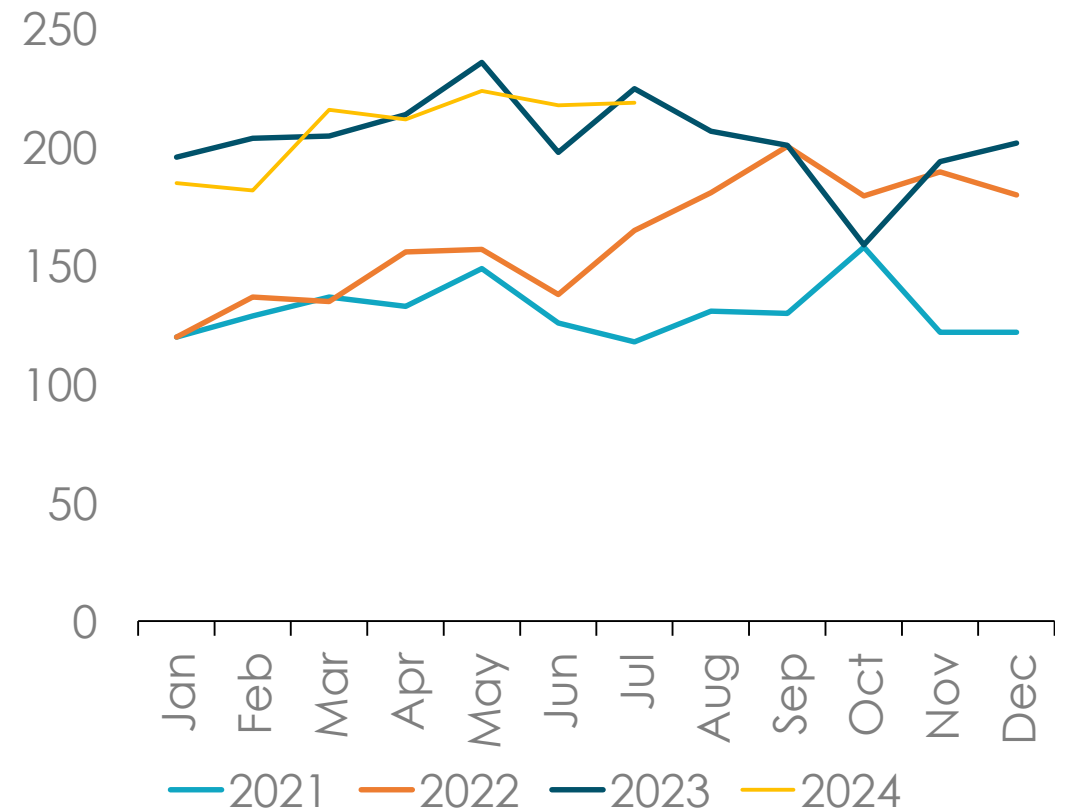
ADA

July '24 Average: 23



BICYCLE

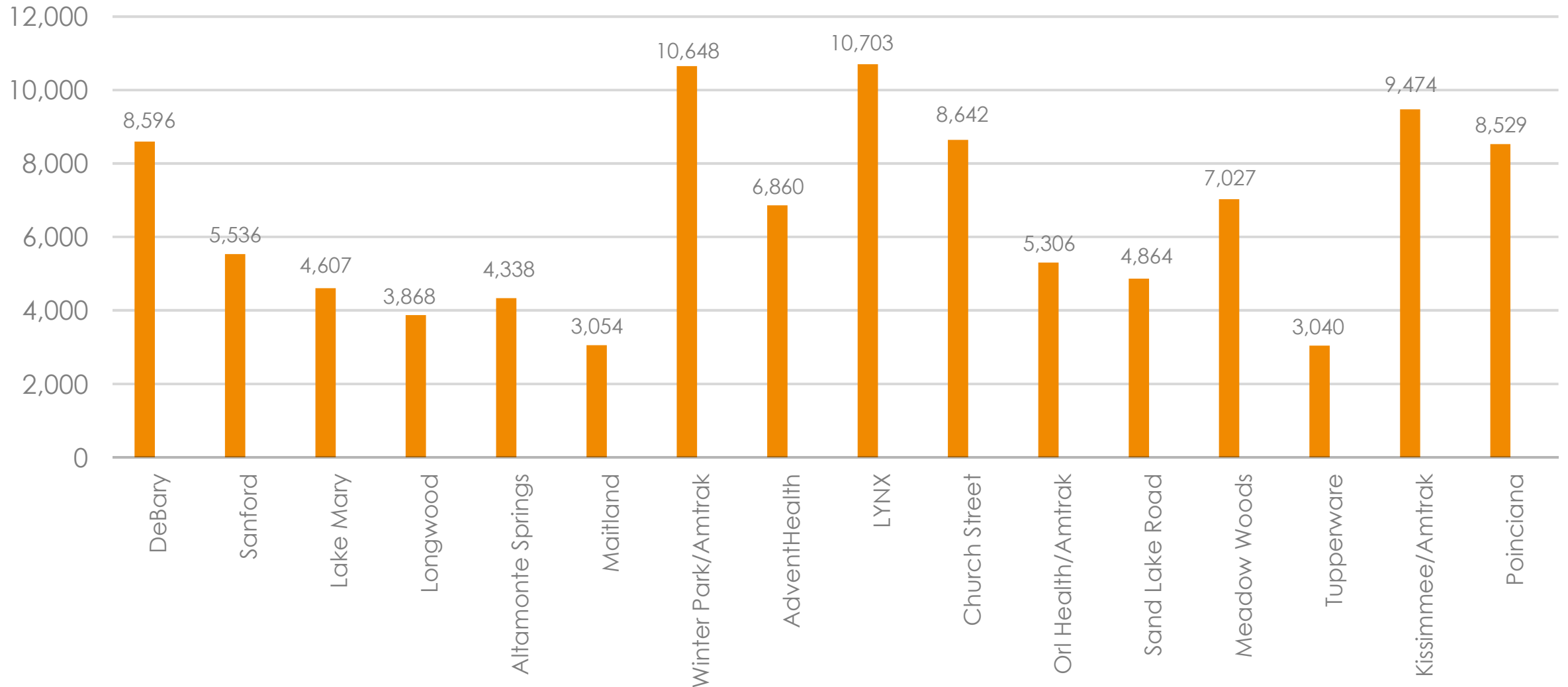
July '24 Average: 219





BOARDING BY STATION

RIDERSHIP JULY 2024

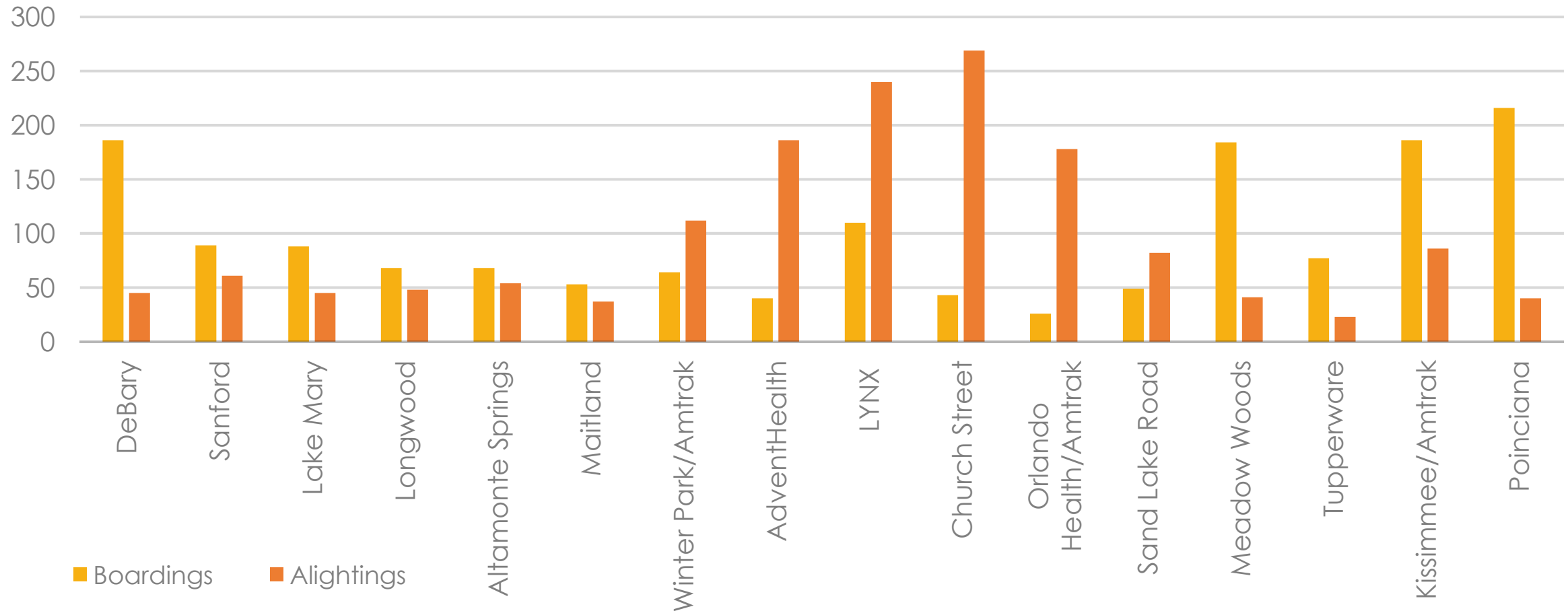




BOARDING & ALIGHTINGS

JULY 2024

AM PEAK
5:45AM – 8:45AM (NB FROM POINCIANA)

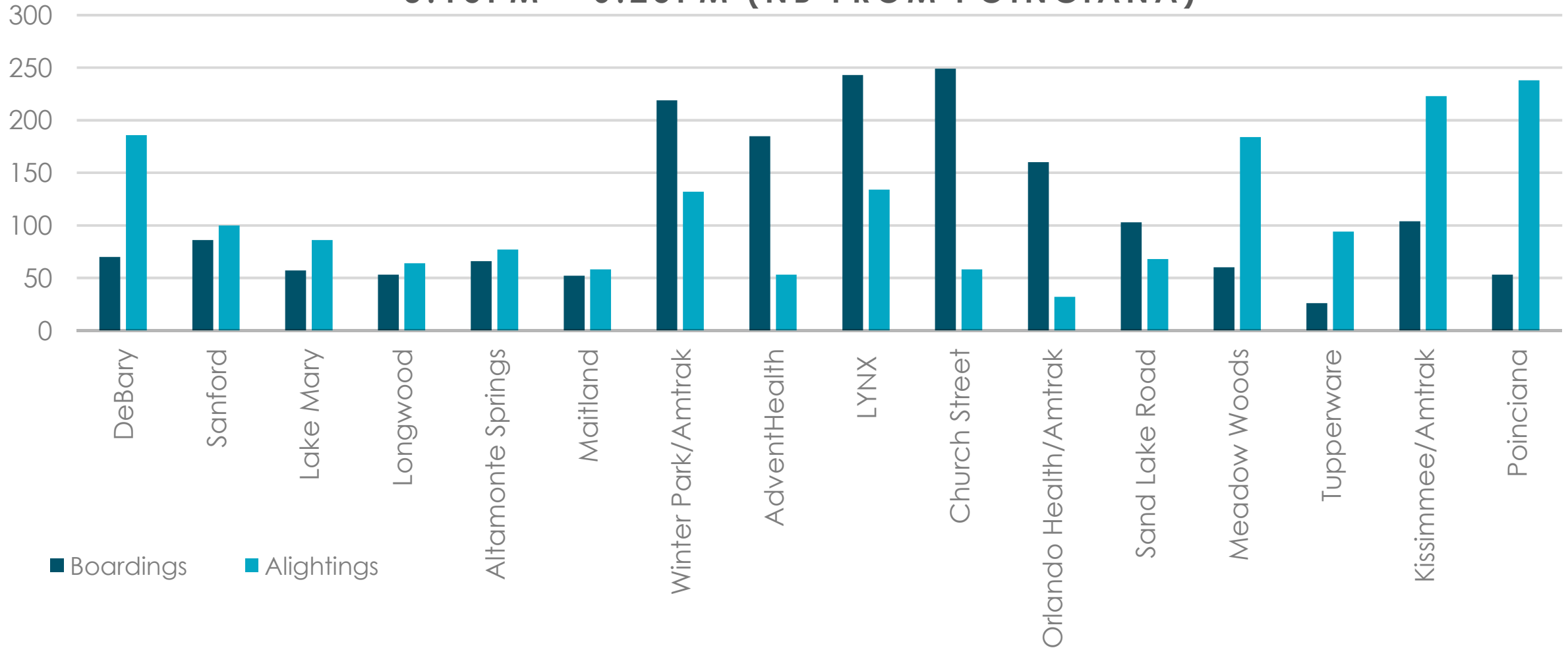




BOARDING & ALIGHTINGS

JULY 2024

PM PEAK
3:15PM – 6:25PM (NB FROM POINCIANA)

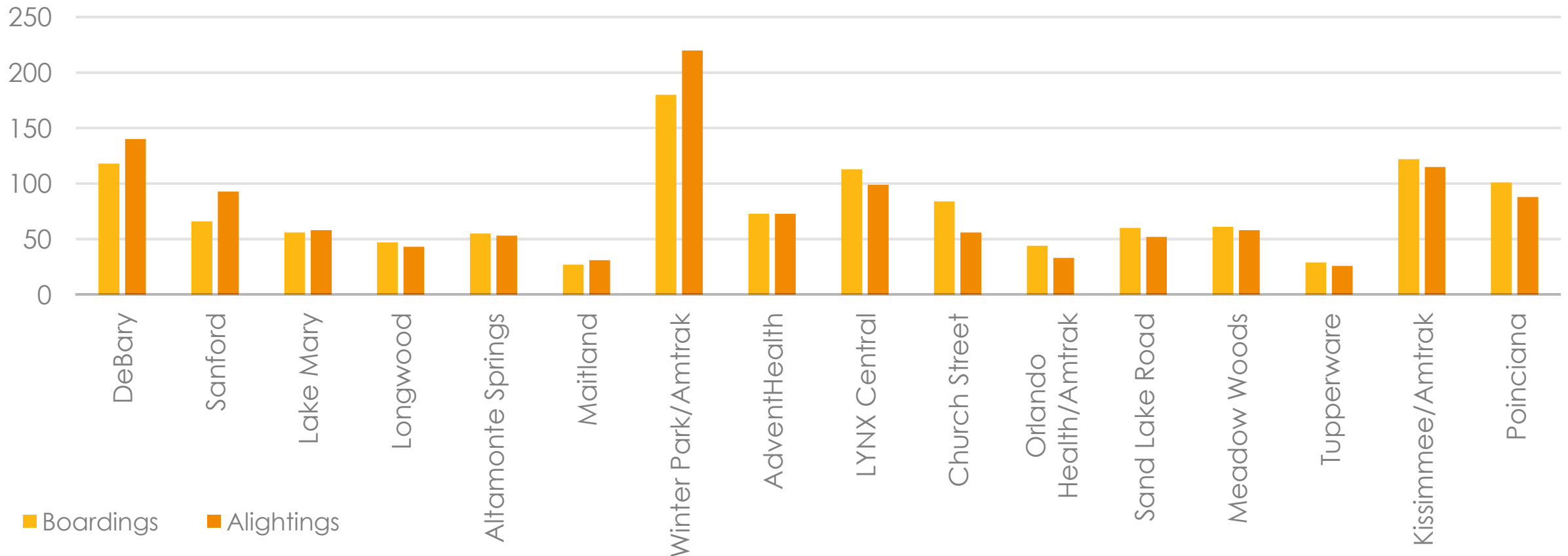




BOARDING & ALIGHTINGS

JULY 2024

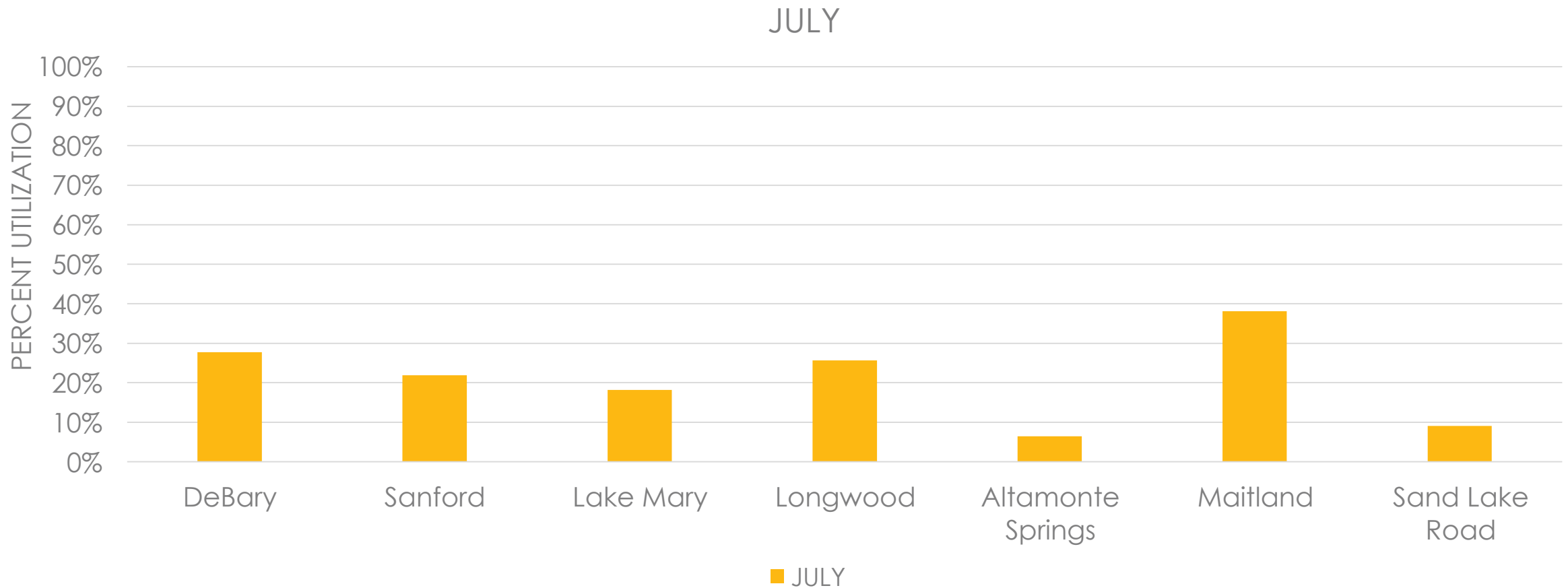
OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

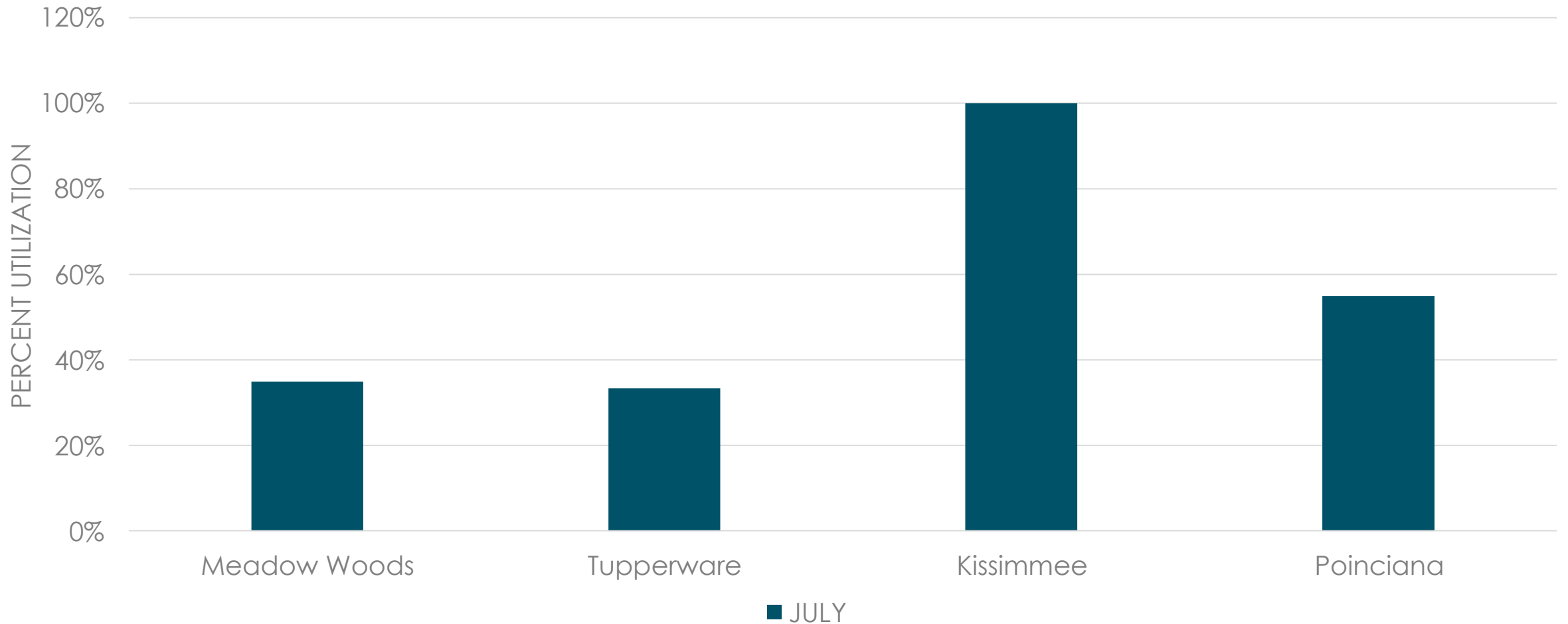
JULY 2024





SOUTHERN EXPANSION STATION PARKING

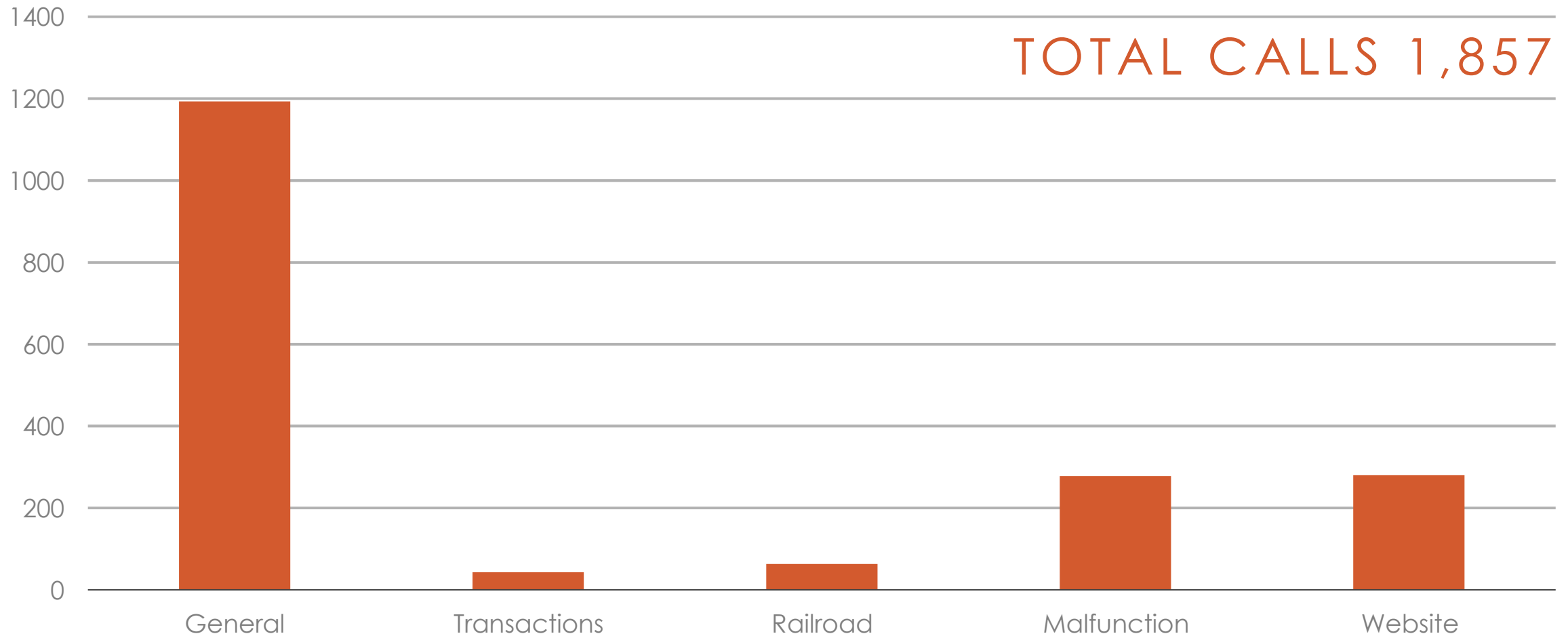
JULY 2024





CUSTOMER SERVICE CALLS

JULY 2024





TRAIN PERFORMANCE DETAIL

JULY 2024

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	757	86.0%
Late	123	14.0%
Annulled	0	0.0%
Total Trains Operated	880	100.0%

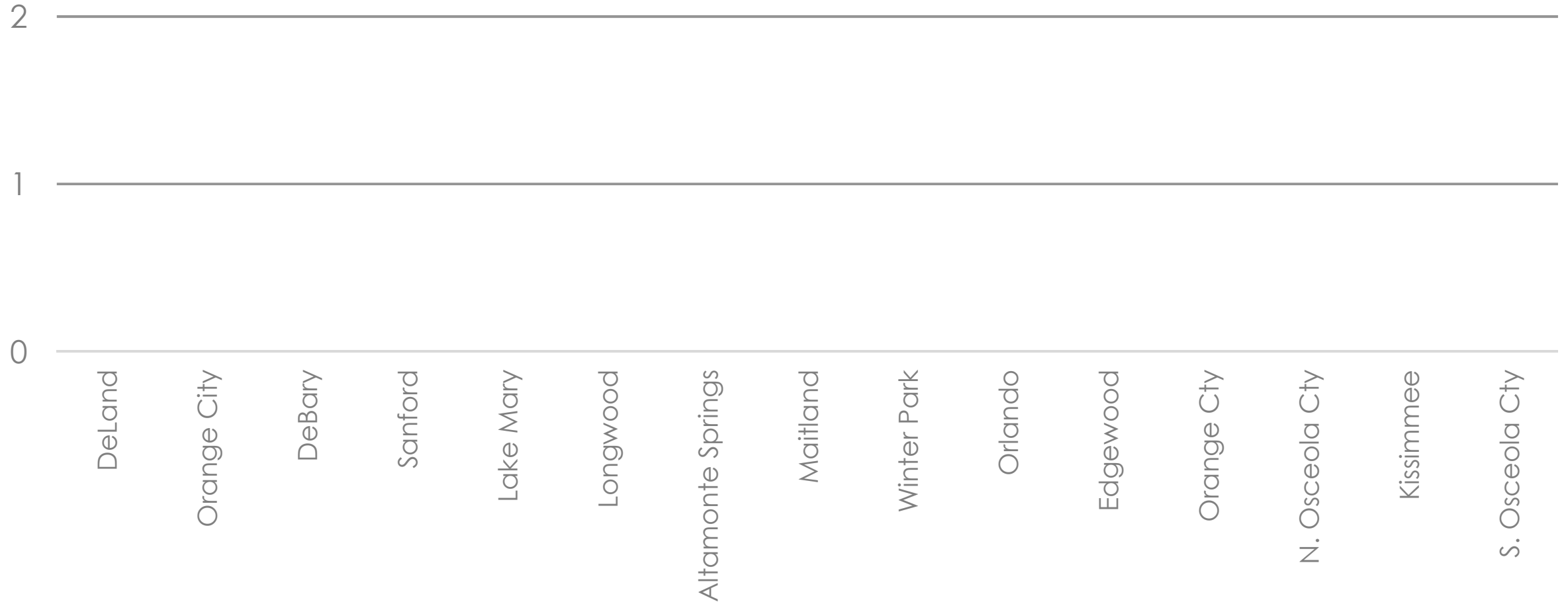
PERFORMANCE DETAIL	Days	Trains	Percentage
Dispatching	1	1	0.1%
Efficiency Testing	1	1	0.1%
Injuries/Illnesses	1	2	0.2%
Maintenance of Way	15	34	3.9%
Mechanical	4	4	0.5%
Other	5	7	0.8%
Passengers	5	8	0.9%
Signals & Components	15	40	4.5%
Train Interference	13	19	2.2%
Trespasser/Grade Crossing/Near Misses	5	7	0.8%
Total (Rounded)		123	14.0%

Note: Only categories with a value greater than zero are displayed and rounded to one decimal.



REVENUE INCIDENTS BY CITY/COUNTY

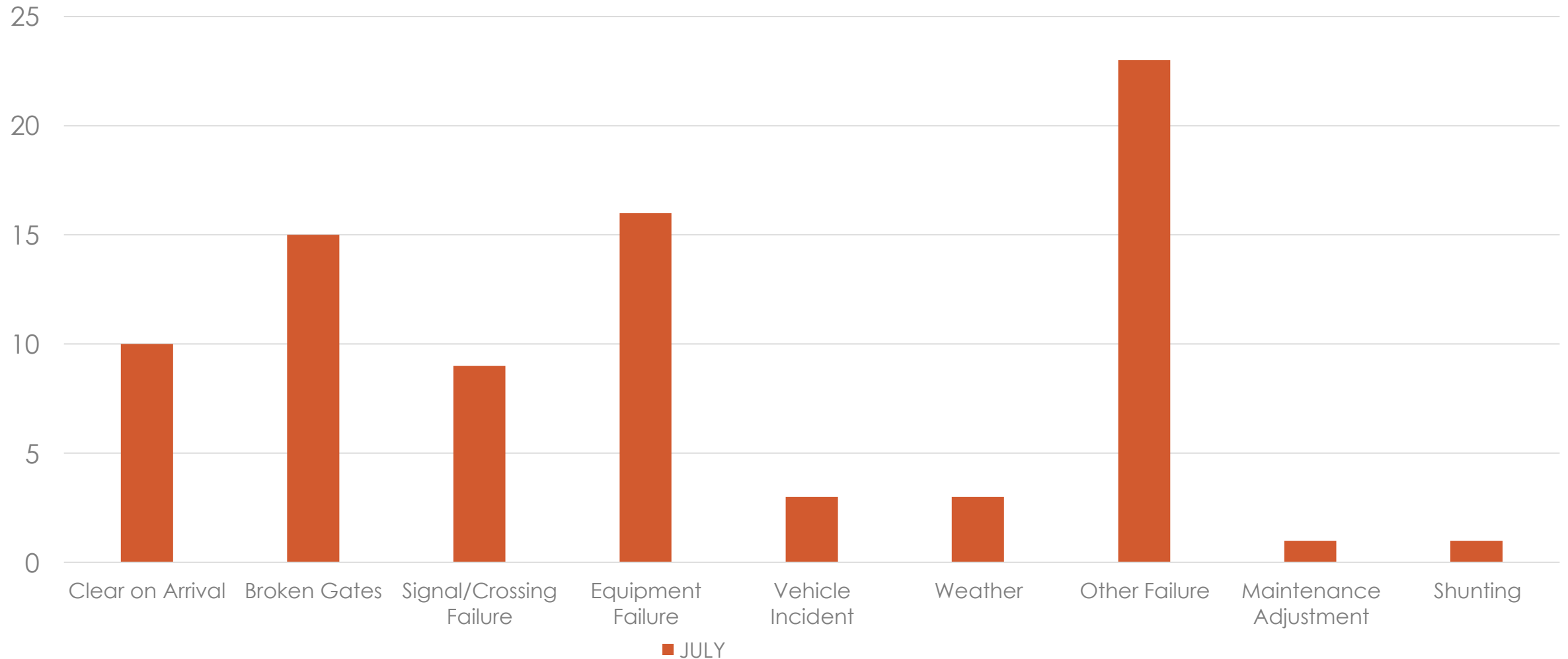
JULY 2024





CFRC SIGNAL SYSTEM INCIDENTS

JULY 2024





QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established Additional Quiet Zone Locations – Four-quadrant gates at Pine St & 4th St. Are in service – Taft-Vineland Rd – Construction Started 5-27-24 – Tentative September in-service testing
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Quiet Zone Established
City of Orlando	Quiet Zone Established
City of Kissimmee	Quiet Zone Established

Local communities may apply for quiet zones and information is available on the “About” page at [SunRail.com](https://www.sunrail.com)

