



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

SEPTEMBER 30, 2024





Central Florida Commuter Rail Commission

Date: September 30, 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 August 22, 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**
 - Agency Update - SunRail Rail Administration Manager – David Cooke
 - Connectivity
 - LYNX Update – Bruce Detweiler
 - Votran Update– Ralf Heseler



Central Florida Commuter Rail Commission

VII. Informational Items

- Transition Update – John Booker, Volusia County

VIII. Action Items

- A. Approval of Fiscal Year 24/25 Budget

IX. Board Member Comments

X. Other Business

- Next Meeting – October 24, 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

August 22, 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
Board Member, Osceola County Commissioner,
Viviana Janer

Minutes

Meeting was called to order by Chair Brower at 2:14 PM	
Pledge of Allegiance and Confirmation of Quorum	
Approvals: Adoption of the meeting minutes from July 25, 2024, passed unanimously.	Presenter: Chair Brower
Public Comments: Speaker – Joanne Counelis, 324 Clermont Avenue, Lake Mary, FL 32746: For those using the access pass for the bus we need it for the SunRail train as well. Also need 24-hour bus and train service, including holidays, nights, and weekends, so no one gets stranded.	Presenter: Chair Brower
Agenda Item: Reports – Technical Advisory Committee <ul style="list-style-type: none"> • The Technical Advisory Committee (TAC) met on August 7, 2024. • Received updates from FDOT on the SunRail service including the public outreach for Phase 2 North which was outstanding. • Grand opening took place on August 9, 2024, with service starting on August 12, 2024. • On-time performance for June was 93%. • Ridership continues to increase from last year. • At the end of FDOT’s fiscal year ending June 30, 2024, the system was under budget and the revenues were slightly above budget. • Received updates from LYNX and Votran. • Ms. Olore gave a CFCRC budget presentation similar to the one that you will be presented today. • TAC did recommend approval of the budget to the CFCRC Board. • John Booker with Volusia County also gave an update on Transition activities. • Next meeting is set for October 2, 2024. 	Presenter: Tawny Olore
Agenda Item: Reports – Agency Update <ul style="list-style-type: none"> • DeLand Grand Opening Celebration <ul style="list-style-type: none"> ○ Grand opening celebration was held on Friday, August 9, 2024. ○ Over 400 people attended to support SunRail and the DeLand community. ○ There was an inaugural train ride that took passengers from the DeBary Station to and from event. ○ Grand opening keepsake promotional giveaways. • SunRail - A Decade In Motion <ul style="list-style-type: none"> ○ Presented a video showing different grand opening events in SunRail’s history over the course of the last decade. 	Presenter: David Cooke

- Opening Day Excitement –
 - Monday, August 12, 2024, 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 – 4,768.
- On-Time Performance – July – Goal 95%; Actual 86.02%; Contract 99.32%.
 - Did drop down a little bit due to some construction work happening on the south end, as well as work on the switches and grade crossings.
- Above Average – On-Time 3 Days; 22 Operating Days; Ran 880 Trains.

Agenda Item: Reports – Lynx Connectivity

Presenter: Bruce Detweiler

- Fixed-Route Average Daily Boardings and Alightings by SunRail Station Area
 - For July, there was a 19% increase in ridership compared to last year.
 - Overall, for fiscal 2024 there is an 11% increase.
- Feeder Bus Route Service
 - For July, there is a 10% increase in fixed route and a 15% increase in NeighborLink.
- Sand Lake SunRail to Airport Corridor
 - There is a 111% increase compared to last year.

Agenda Item: Reports – Votran Connectivity

Presenter: Bobbie King

- In July, there was a slight increase in bus ridership getting closer to the normal 31 riders daily average.
- Overall, we are still showing lower than average for this fiscal year.
- For July, we had nine riders at the DeBary station for the VoRide service, which is a little less than the previous month. Not exactly sure why. Perhaps, folks have found a way to connect with the bus using VoRide and not directly to the station.

Agenda Item: Informational Items – SunRail Transition Update

CFCRC Budget Update

Presenter: Tawny Olore

- Purpose
 - Provide information on proposed five-year CFCRC budget.
 - For the first year, FY 25, the budget will not include the full year of Phase 2 North because FDOT is covering the first year of that cost. At the next CFCRC meeting, this budget will not match FDOT’s budget because it will have included the full year of Phase 2 North.
 - The budget has been coordinated with each of the Local Funding Partners.
 - The Local Funding Partners began building their budgets back in February. As we began building the CFCRC budget, we had several conversations with the Working Group.
 - The Operations Phasing Agreement has a date of September 30, 2024, for CFCRC to approve the budget.
 - It is anticipated that a budget action item will be placed on the September 26, 2024, CFCRC agenda.
 - That is the reason we are having a presentation and to get any questions out in front of this Commission.
 - SunRail’s TAC reviewed the budget on August 7, 2024, and has recommended it for approval by the CFCRC.
 - This budget was utilized for the caps that are outlined in the 3rd Amendment of the Interlocal Governance Agreement which was approved by each of the Local Funding Partners in March.
- Four Types of Cost Allocations Per Agreements
 - Insurance
 - Maintain liability insurance with a deductible or self-insured amount.
 - Costs include insurance broker and self-insured retention fund.
 - FDOT carries \$10 million self-insured retention fund and \$322 million liability insurance to comply with the Federal cap.

- Insurance costs allocated by percentage share of Local Operating Support.
 - Local Operating Support/Share Allocation
 - Local Funding Partners responsible for share of system operating costs.
 - System Operating Costs are operation and maintenance costs (e.g., Alstom and Herzog), fuel, banking, ticketing, consultant support, and PTC.
 - Allocation is based on total boardings or total “embarkings and disembarkings”, shares of peak hour “embarkings and disembarkings”, jurisdiction average, last funding determination year, and farebox revenue credited to each Local Funding Partner.
 - Feeder bus cost is not included in the budget because those have been allocated to the transit providers, such as LYNX and Votran.
 - Since there is no information on DeLand boardings, we utilized FDOT’s ridership forecast; you can see where the percentages shifted slightly. Volusia County went from 7% to 10%; the boarding share is running about 17% with DeLand. We take an average of a full year preceding the budget per agreement.
 - Capital Plan Funding
 - Local Funding Partners are responsible for share of capital projects for the system.
 - By Interlocal Agreement, the costs are segregated by different formulas.
 - Station Maintenance Costs
 - Maintenance and housekeeping costs.
 - Local Funding Partners have been paying this since the system began operation.
- Revenue
 - Used FDOT’s 23/24 revenue to do a forecast. Assumptions were developed working with FDOT staff.
- Operations and Maintenance Budget
 - Used FDOT’s 23/24 budget.
 - Increase for contractor operators is due to a three-year period of no increases. There was a renegotiation for FY 25, so a higher percentage was assumed.
 - Three months for Phase 2 North is built into the FY 25 budget.
 - This is for a full year. Do not take over until January 1, 2025, we did budget for a full year on our fiscal year, not FDOT’s. FDOT’s is July 1st, and the Local Funding Partners begins August 1st.
- Insurance
 - First year – FDOT has been maintaining the \$10 million self-insured retention fund, but it needs to be allocated to the Local Funding Partners.
 - Set aside \$250,000 per year to replenish the fund.
 - In full disclosure, FDOT has not had to take anything out of the self-insured retention fund because the contract operators also have insurance.
- Capital Maintenance
 - FDOT created a five-year Capital Plan to maintain a State of Good Repair (SOGR).
 - It has been defined that the consultant support was 2/3 in the Operating and Maintenance budget and 1/3 in Capital Maintenance.
 - The Capital Maintenance portion of the agreement is allocated by track miles which is where you see the percentage of track miles.
- Total Budget Estimate for Local Funding Partners
 - Total budget for next year is \$65.3 million.
 - Allocation and discussion occurred in the spring as we were getting ready to approve the 3rd Amendment of the Interlocal Governance Agreement as well as the Operations Phasing Agreement. These should all have been coordinated with your local budgets, but this is the first time we have discussed this in detail for the Commission.
- **Vice Chair, Amy Lockhart:** The consultant breakdown between capital and operating, can you be more specific about what that is paying for? What are we getting for those dollars?
- **Tawny Olore:** Approximately 90% of the SunRail service is contracted out through contract operators, i.e., Alstom. There is also oversight staff that work as consultants with Jacobs Engineering or HNTB Corporation. They help FDOT run the system. For example, the Director of

Operations, Mike Carman, is a Jacobs Engineering employee but answers directly to the COO and Secretary John Tyler. A lot of the system oversight is done by contract services so when everything is transitioned, it would be an easier transition.

- **Amy Lockhart:** Could you get us a list of all the current contractors?
- **Tawny Olore:** Yes, we have a list of every contractor that works on this project because those were all the contracts we had identified that had to be novated or assigned over. This list of contractors has been provided to your staff.

Sunshine Corridor Update

Presenter: David Cooke

- Meeting with our stakeholders and Local Funding Partners.
- FDOT is preparing an initial PD&E scope of services.
- NEPA environmental review requirements and documentation.
- Will be scheduling a meeting with the Federal Transit Administration (FTA).
- 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 Local Funding Partners.

Announcements/Recognition

Presenter: Secretary Tyler

- Secretary Tyler thanked everyone for attending the celebration of SunRail and the DeLand Station grand opening. That milestone in conjunction with the ticket system changeover, the great work with the Transition negotiations, and the Agreement that was reached, we are now ready to focus more attention on expanding SunRail moving forward through the Sunshine Corridor. The big milestones and humps in the road are now behind us with completion of the original vision of the system, and now it's time to start building a new vision – the Sunshine Corridor. We have had several conversations with FTA. One of the things they continue to be curious about and want to learn more is about the Transition itself. We are now trying to get their attention on the Sunshine Corridor as well as on the Transition. We are going to be able to do that. We have had several meetings, and now it is time to go to Atlanta to meet with the senior leadership to discuss how the CFCRC, FDOT, and our Partners can move forward on the Sunshine Corridor. That meeting should be sometime in September. Secretary Tyler would like for the local partners to attend with him to demonstrate to FTA this is a true community partnership. The other thing we don't need to do further is to wait for them to give us approval to move into PD&E, which is the next step. It's different from entering Project Development, that's a defined term within their administration on how to do things within a specified time frame with criteria needed to get started. We don't need anything to start PD&E other than the will to start. FDOT has set aside \$2 million as a starter fund to get it going. Ultimately, if the Sunshine Corridor is going to become a reality, it will be a financial partnership of all involved partners. It is an opportunity to bring that vision to life, so a procurement is being put together and to get it started should the Commission want to continue going in that direction. I'm not asking that decision be made today but FDOT is still moving forward to be ready to start the PD&E study. We are looking for participation from any partner that wants to continue moving ahead. It's exciting to be working on the next vision of SunRail.
- **Mayor Buddy Dyer:** As we move forward in the PD&E, there is potential for partners among the Local Funding Partners as well as outside interests (i.e., Universal, I Drive) and what they are going to participate in. Should we formalize who is going to participate from the local side? I look to your leadership for finalizing participation. The city is ready and fully in.
- **Secretary John Tyler:** We have other partners that will be part of this coalition, (i.e., the Shingle Creek Community Development District and Universal Studios). Universal and the I-Drive Chamber groups have pledged their support and wouldn't mind reaffirming that at the appropriate time. If we want to continue moving forward, it is time to decide who is willing to participate in the cost for the next step.
- **Commissioner Viviana Janer:** There has been some discussion about Osceola County and the connection to the airport. Would Secretary Tyler and his team make a formal presentation of the

Sunshine Corridor to the Osceola County Board of County Commissioners? I know it's hard to talk numbers without the PD&E, but some sort of range is a question that will be asked by the board members.

- **Secretary John Tyler:** Absolutely! We would love to have that opportunity. We have presented on the Sunshine Corridor to the Orange County Board of County Commissioners as well as the City of Orlando City Commission. We always stand ready for any of our local government partners, and it will include numbers. We do have preliminary ridership and cost numbers for the Sunshine Corridor. If broken into phases of going to the airport or going to the airport and the convention center, we can go into details based on the amount of engineering for phased approaches.
- **Chair Jeff Brower:** When are you prepared to do that with each of the partners? Volusia County will need you to come and talk to the County Council about timeframe and when we need to hit the different deadlines. We all need to know where each of us stand, who wants to participate, and we need to know if somebody doesn't want to participate. That will go to a vote with Volusia County. When can you come?
- **Secretary John Tyler:** We are ready now.
- **Vice Chair Amy Lockhart:** I believe our board has communicated full support and wanting to participate. Exactly what that looks like, is where we are hung up. I thought we had already said we were publicly supporting and saying we are moving in the same direction. Your ask now is a specific how much, to what degree are you contributing? Is that what I am hearing?
- **Secretary John Tyler:** I have suggested an amount that all the SunRail Local Funding Partners could potentially contribute, which is \$500,000. That would be an aggregate combined with the \$2 million from FDOT, plus what Shingle Creek Community Development District and Universal Studios, and other potential partners along the corridor, would potentially contribute. They are still weighing these same decisions. To put a number out there we are discussed, it starts at that and it's not going to end at that. The next step is PD&E with a total cost of \$5 to \$6 million. The \$2 million is enough to get started, but the partnership has got to be able to keep that momentum going. There will be more asks as we move forward. This is the time to decide are we, as a community, ready to invest in the next vision of SunRail.
- **Vice Chair Amy Lockhart:** Instead of a presentation to our board, would you put in writing the request so that we can officially in writing respond to you so that it is something on public record? If we respond with yes or no, there is a response, and we don't continue to feel like we are still trying to gather support or a specific answer.
- **Secretary John Tyler:** Certainly, would be glad to do that. The way it would be phrased would not be a request, it would be a suggestion. We must keep moving forward it want to see this go anywhere. FDOT is putting in \$2 million, and it needs more money and more partners that are willing to contribute. Everything and any amount helps. It's not a request, it's a passing of the hat.
- **Vice Chair Amy Lockhart:** Would you pass the hat in writing to Seminole County?
- **Secretary John Tyler:** Yes.
- **Chair Jeff Brower:** Volusia County was on board with getting the information, going forward, and getting the costs. What will it look like as far as costs go? The agreement we are currently working under is any partner can decide to opt out of the Sunshine Corridor. Which can be complicated. How do you stop people from boarding in DeLand? It's a complicated process. I want the Volusia County taxpayers to make that decision and let us know what they prefer. We may be surprised with their answer. For me, it would be very important to have you come and discuss costs and the options if you chose not to be a partner in the Sunshine Corridor. That is just as important to the Volusia County taxpayers as the costs are.
- **Secretary John Tyler:** You are absolutely right. When we have talked about the Sunshine Corridor and the resolutions of support this body has passed previously, there has been that sentiment it is those who are willing to continue contributing financially is what the expectation should be and would be. That is why it is not a request; it is a passing of the hat. Who wants to continue moving forward. This next step is a modest contribution to keep things moving forward. Time is of the essence if we want to see this become a reality. It's many years away, but the next step is to start the PD&E study. In the grand scheme of all the costs to create the Sunshine Corridor, it is a small amount of money, but it does need to be funded to be able to move forward. Our strength is in numbers. The

contribution is more than just about an amount of money. It is the show of support that the partners of SunRail and the community partners in Sunshine Corridor are demonstrating “we are in”, “we are wanting to move ahead”.

- **Mayor Buddy Dyer:** As we make application to FTA, it sends a stronger message of unity. This time around we are going to have private participation in terms of funding capital and a backstop on the operation.
- **Secretary John Tyler:** That is correct.
- **Chair Jeff Brower:** When are you going to Atlanta?
- **Secretary John Tyler:** We are waiting on FTA to confirm some dates. Hopefully, that will be in September.
- **Chair Jeff Brower:** How much of a contribution are you asking for the rest of the partners for the PD&E study?
- **Secretary John Tyler:** I have suggested \$500,000 is a good place to start. If most of the Local Funding Partners are willing to contribute that amount, along with our private partners, we would be able to complete the PD&E study. The PD&E study will take two years, and during that time we want to continue to work on how we phase this and find the funding for the next steps which would be going into right-of-way acquisition and design. Ultimately, the Federal government is not going to pay for all this. At best, they will pay for 50%. That other 50% must come from us.
- **Chair Jeff Brower:** You would like to know before you go to Atlanta in September how all the partners are going to participate?
- **Secretary John Tyler:** When I go to Atlanta in September, I will tell the FTA who are the partners of the Sunshine Corridor and committing to fund the next steps.
- **Mayor Buddy Dyer:** This is the easy step. We are going to have to figure out the division whenever the local share and the capital when it comes up. The City didn’t do a great job in negotiating our share this time. The city is currently at \$20 Million and everyone else is significantly less than that.

SunRail Transition Update

Presenter: John Booker

- Banking Services Contract
 - Timing is now Critical Path to Establish 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 October 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.
- **Mayor Buddy Dyer:** Had a discussion on this at today’s LYNX Board meeting. We are comfortable with the procedure that they used was appropriate. Vice Chair Amy Lockhart still has a concern at looking around at various options. I think this is almost like my bank account; being able to make deposits and write some checks. So, it doesn’t seem as complicated as we need to make it. I’m going to defer to Amy Lockhart.
- **Vice Chair Amy Lockhart:** I agree with everything Mayor Dyer stated. Because of the simplicity of the banking needs, which is why I didn’t understand the need to have this “apples to apples” specific relationship for comparison purposes, but if the Working Group has spoken with banking industry experts and our various legal departments and determined there is no other “apples to apples” comparison, really that is our best option. I’m certainly not going to stand in the way. My hope was

that we would do just like we would with our own personal banking or purchases, and that would be shop for the best deal. Not necessarily going out for another procurement, but merely piggy backing over someone who might have a more cost-effective contract in place. If it is the Working Group's feedback and official notification back to this Board it is not a possibility at this point, I'm not going to stand in the way. I appreciate you looking into it. I want to continue to reiterate as often and as graciously as possible that even though we share many of the same board members, and we are talking about potentially using LYNX to administer SunRail, we are two very different entities, and we need to be cognizant of the fact that just because LYNX does one thing doesn't mean SunRail is going to do the same thing.

Agenda Item: Action Items

Presenter: Chair Brower

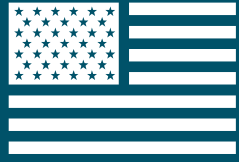
- Action Item: Authorize Chair to Execute the Banking Accounts Utilizing LYNX Contract #23-C95 dated March 6, 2024
 - Motioned by Mayor Buddy Dyer, seconded by Vice Chair Amy Lockhart, passed unanimously.
- Action Item: Ratification of the Customer Advisory Committee Appointees; Reappointment of Luis Nieves-Ruiz and J. Gordon Spears representing Orange County
 - Motioned by Commissioner Vivina Janer to approve both appointees, seconded by Vice Chair Amy Lockhart, passed unanimously.

Agenda Item: Board Member Comments

- **Mayor Buddy Dyer and Vice Chair Amy Lockhart:** Congratulations on a great ribbon cutting ceremony for the DeLand SunRail Station.
- **Chair Jeff Brower:** Thanked everyone for coming to the DeLand SunRail Station opening ceremony.
- **Chair Jeff Brower:** Regarding quiet zones, does the law require sounding of a whistle at some crossroads or every crossroad?
- **Mike Heffinger:** You are correct. At every crossroad, the train must blow the horn three times. They must blow the horn when they enter and exit the station. We are currently working with your staff and the FRA on the quiet zones. Can provide an update after speaking with other people.
- **Chair Brower:** With a quiet zone, would there be no whistle?
- **Mike Heffinger:** There would be no horns at any of those crossings deemed safe by the FRA that are within that quiet zone. Even if a station is within those quiet zones, the stations are always mandatory.
- **Chair Brower:** When pulling into the DeLand Station, is there a way to get the VoRide information on the train or on the app?
- **David Cooke:** Yes, it's currently on the app and also on the website.
- **Chair Brower:** We need to promote it better maybe in Volusia County. We don't want it to be the reason people don't ride the train.

Next Meeting: September 26, 2024, at 2:00 PM, Lynx Central Station Admin. Building

Meeting Adjourned: 3:08 PM



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 eksprime 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 AUGUST 22, 2024, MEETING MINUTES



PUBLIC COMMENTS



A. AGENCY UPDATE

David Cooke

B. CONNECTIVITY

LYNX Update – Bruce Detweiler

Votran Update – Ralf Heseler

REPORTS





AGENCY UPDATE

DAVID COOKE



SATURDAY SERVICE SUCCESS!

SunRail provided special Saturday service for the **Little League World Series Celebration on August 31**

Service was provided free to riders courtesy of Seminole County and the City of Lake Mary

Nearly **2,400** riders enjoyed the day's festivities, bringing business and excitement to the community





COLLEGE WEEK EXCITEMENT!

SunRail launched College Week to encourage ridership to nine area campuses

September 16 – 20

This campaign offered **FREE** rides with a valid college ID

Preliminary numbers show a considerable boost in ridership allowing new connections for faculty, staff, and students throughout Central Florida



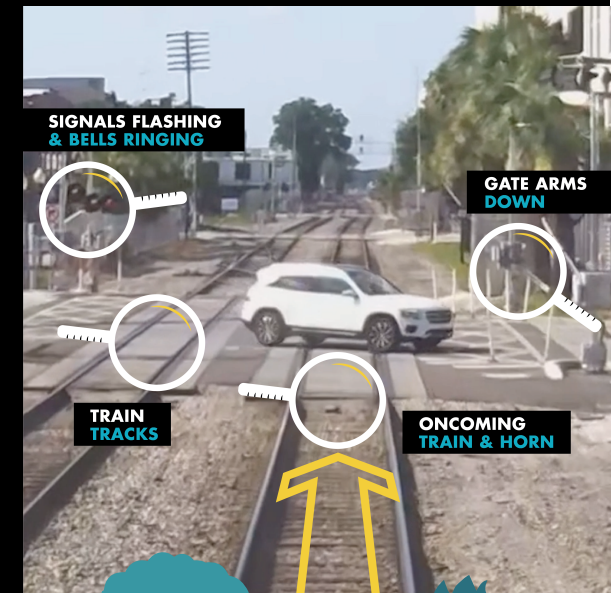
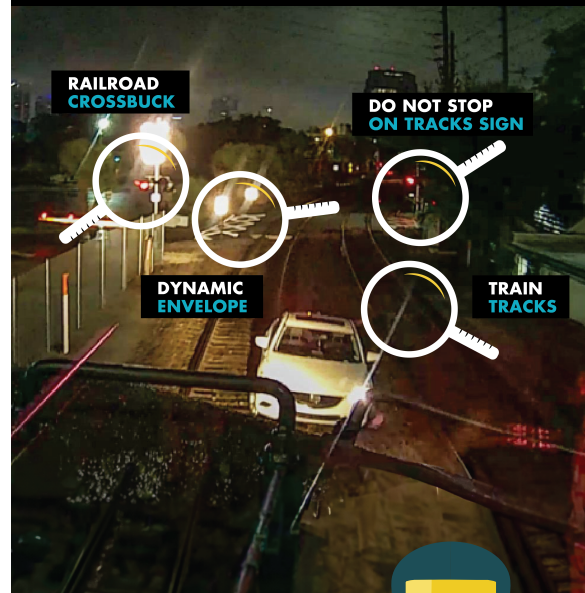


THIS IS RAIL SAFETY WEEK!

SunRail along with FDOT will champion safety education in our communities during Rail Safety Week

- Education and enforcement days at grade crossings with local police and sheriff's offices
- Public outreach events
- Media engagement to boost awareness
- And much more!

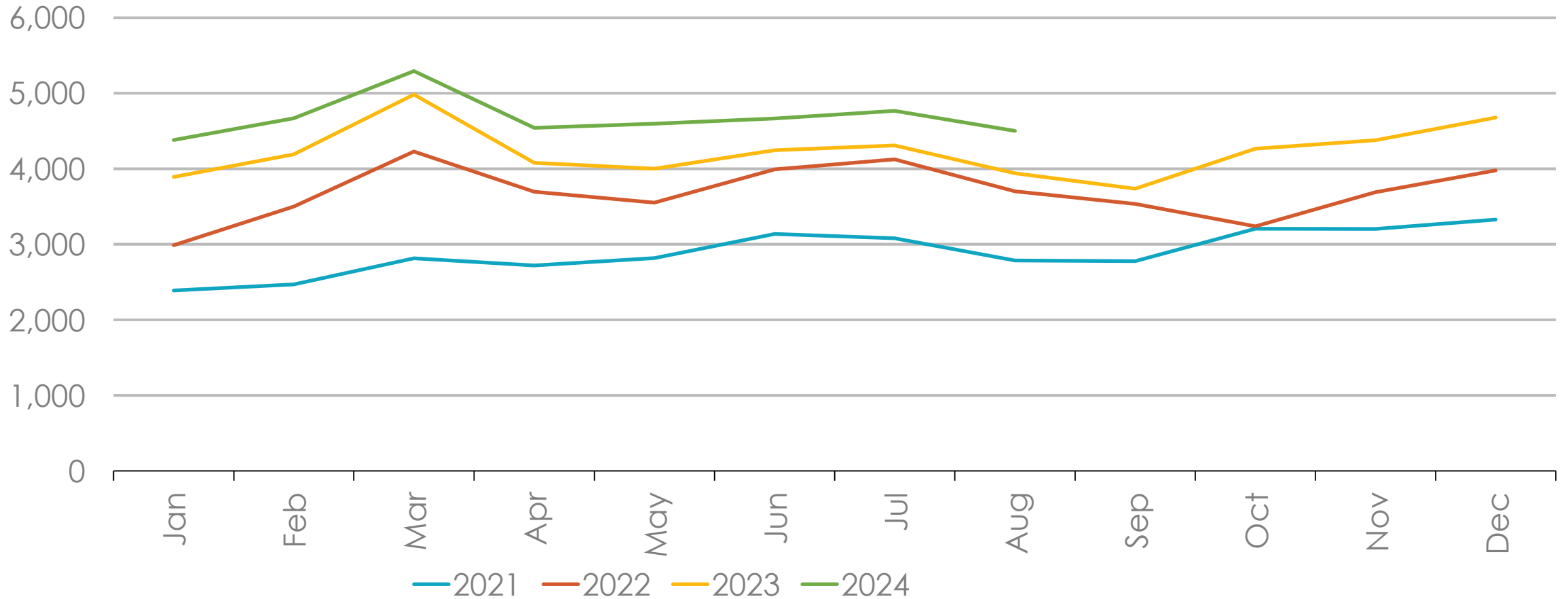
GET A
Clue ABOUT
RAIL SAFETY
Rail Safety Week! | September 23 - 27, 2024





AVERAGE DAILY RIDERSHIP

AUGUST AVERAGE - 4,504





ON-TIME PERFORMANCE AVERAGE

AUGUST 2024

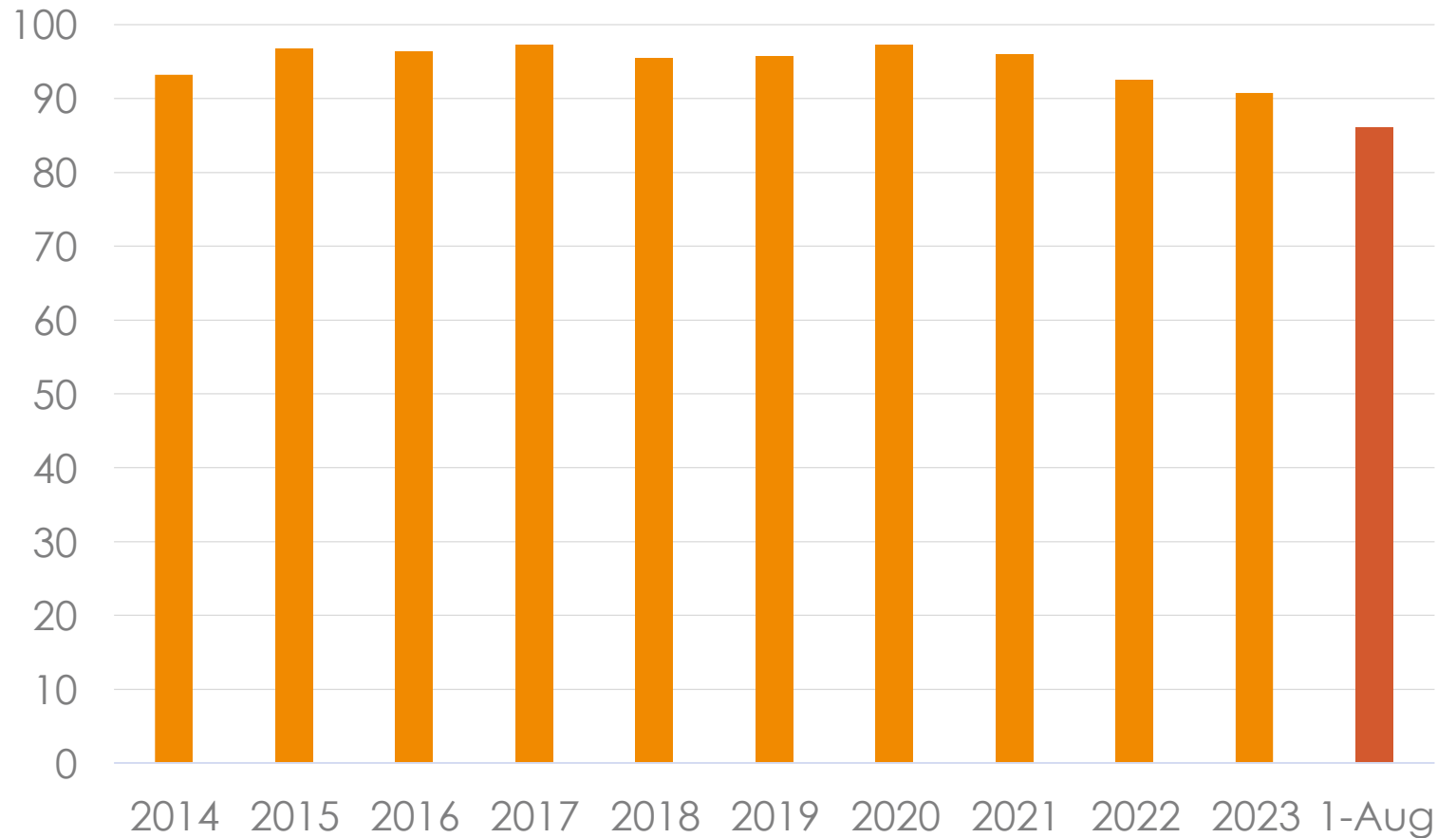
Goal = 95%

Actual = 87.16%

Contract = 98.86%

ABOVE AVERAGE

- On-Time 5 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	
<i>Days of Operation</i>	22	21	21	22	21	21	22	22	20	22	22		21
Sanford	302	301	272	302	303	304	300	311	289	305	289		298
Lake Mary	75	76	72	80	84	75	77	83	85	75	92		79
Longwood	77	69	59	73	80	76	69	69	71	68	81		72
Altamonte Springs	133	130	143	133	129	144	143	150	137	136	161		140
Maitland	16	17	22	18	15	18	15	15	15	18	20		17
Winter Park/Amtrak	379	379	370	359	397	379	380	422	352	373	385		380
AdventHealth	309	290	267	300	309	307	298	308	273	298	347		301
LYNX Central Station													
Church Street Station													
Orlando Health/Amtrak	27	29	26	21	25	29	29	23	20	19	32		25
Sand Lake Road	284	311	338	319	381	388	373	411	414	409	397		366
Meadow Woods	119	106	92	107	121	102	113	111	98	101	89		105
Tupperware	14	14	12	14	13	19	17	17	18	12	14		15
Kissimmee Intermodal													
Poinciana	7	9	4	6	8	6	7	7	5	4	12		7
Total - All Stations	1,742	1,731	1,677	1,732	1,865	1,847	1,821	1,927	1,777	1,818	1,919		1,805
Percent change from FY 22 to FY 23	12%	16%	8%	6%	8%	9%	9%	20%	13%	19%	15%		12%





LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	August		Change	% Change
	FY23	FY24		
18	20,605	18,731	(1,874)	-9%
418	4,864	5,045	181	4%
155	899	856	(43)	-5%
306	2,031	2,314	283	14%
604*	185	189	4	2%
831*	802	1,007	205	26%

* 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
	Aug-23	Aug-24		
11,42,111/311	46	90	44	96%





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

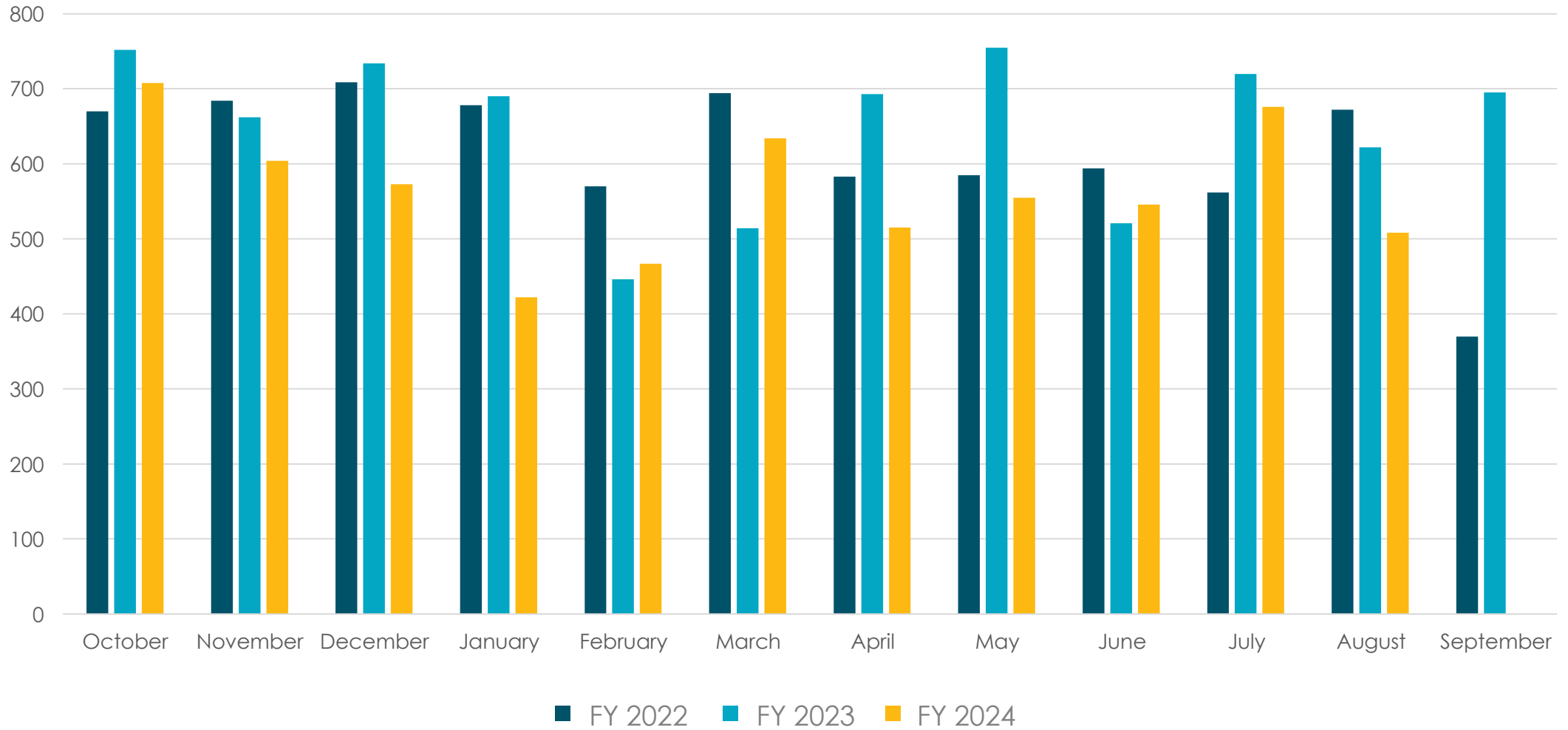
Activity at DeBary Station	Fiscal year 2023												Annual Daily Average
	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
Days of Operation	21	20	22	22	20	23	20	22	22	20	23	20	255
Total Monthly Ridership	752	662	734	690	446	514	693	755	521	720	622	695	7,804
Avg 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	Aug-24		
Days of Operation	22	21	20	22	21	21	22	22	20	22	22		235
Total Monthly Ridership	708	604	573	422	467	634	515	555	546	676	508		6,208
Avg Daily Ridership	32	29	29	19	22	30	23	25	27	31	23		26





VOTRAN SUNRAIL CONNECTIVITY





VORIDE-SUNRAIL CONNECTIVITY

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

Activity at Stations	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	Aug-24		
Days of Operation	0	0	0	0	0	0	22	22	20	22	22		108
Total Monthly Ridership- DeBary	-	-	-	-	-	-	15	14	12	9	15		65
Total Monthly Ridership- DeLand	-	-	-	-	-	-	-	-	-	-	23		23
Total Monthly Ridership- Both Stations	-	-	-	-	-	-	15	14	12	9	38		88
Avg Daily Ridership	-	-	-	-	-	-	1	1	1	0	2		1

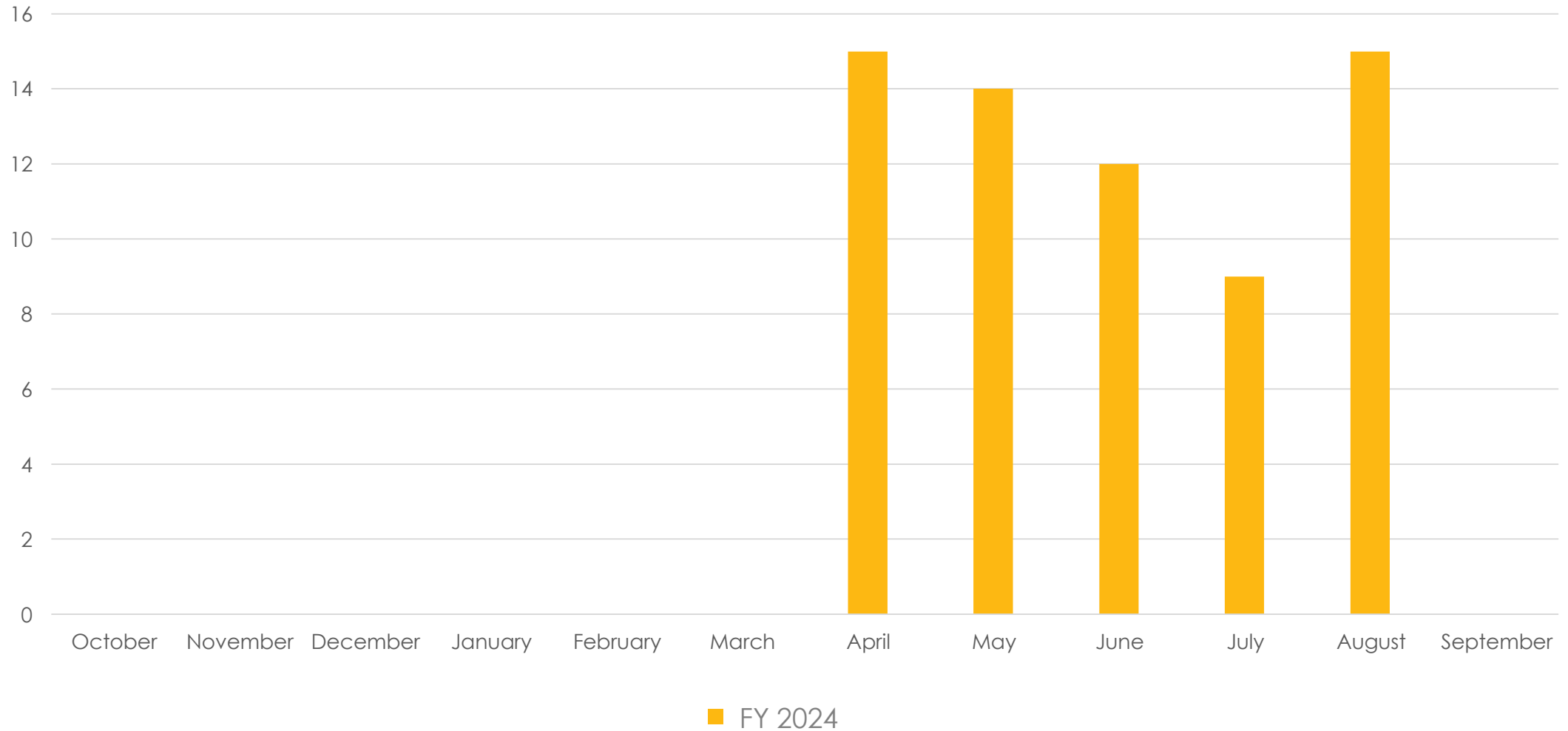
Note, VoRide began service in DeBary on April 8, 2024.

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





VORIDE - SUNRAIL CONNECTIVITY





DELAND SUNRAIL CIRCULATOR SUNRAIL CONNECTIVITY

Votran DeLand SunRail Circulator Average Daily Boardings

Activity at DeLand 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	Aug-24		
Days of Operation	0	0	0	0	0	0	22	22	20	22	15		15
Total Monthly Ridership	-	-	-	-	-	-	-	-	-	-	289		289
Avg Daily Ridership	-	-	-	-	-	-	-	-	-	-	19		19

Note, service began August 12, 2024, coinciding with the grand opening of the DeLand SunRail Station.



INFORMATIONAL ITEMS

Transition Update- John Booker



A. Approval of Fiscal Year 24/25 Budget

ACTION
ITEMS



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



BOARD MEMBER COMMENTS



NEXT MEETING

OCTOBER 24, 2024, 2:00 PM

Lynx Central Station
Administration building



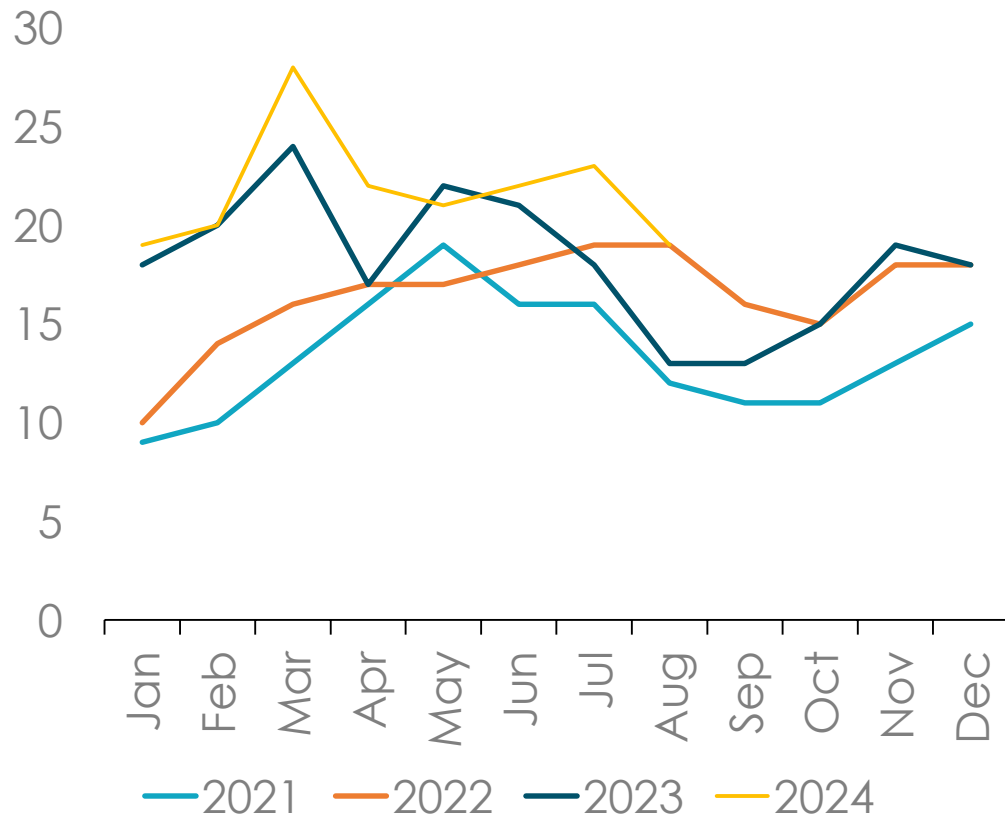
SUPPORTING CHARTS AND DATA



ONBOARD STATS

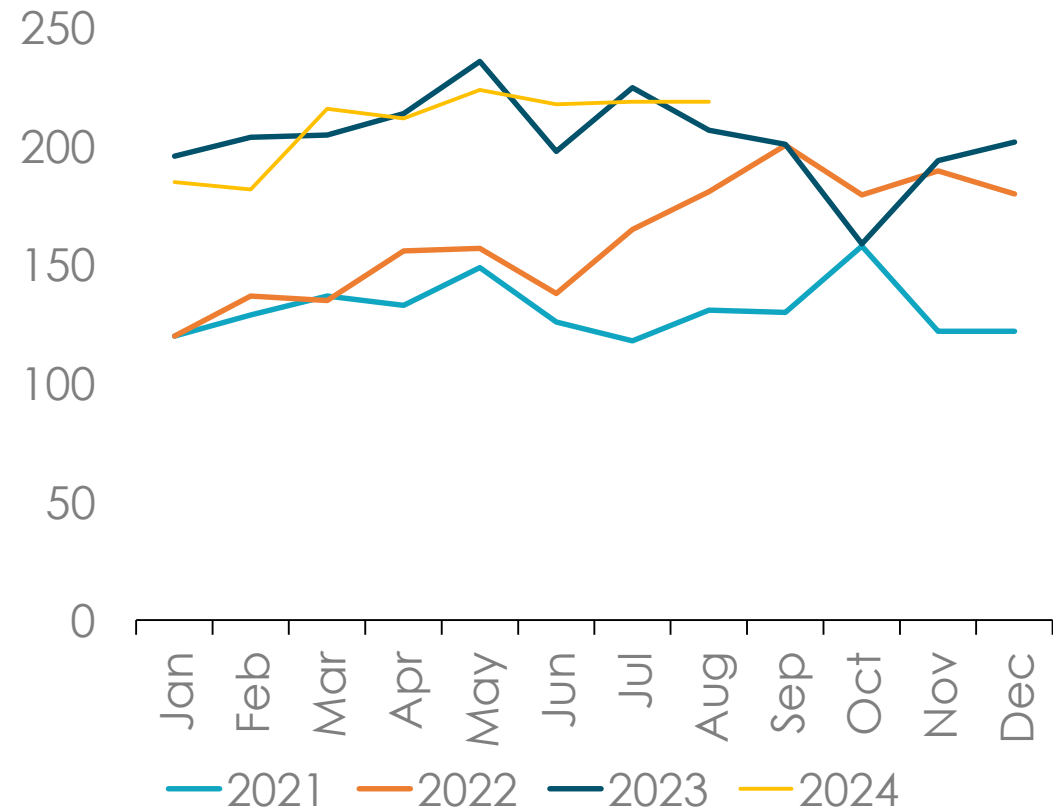
ADA

August '24 Average: 19



BICYCLE

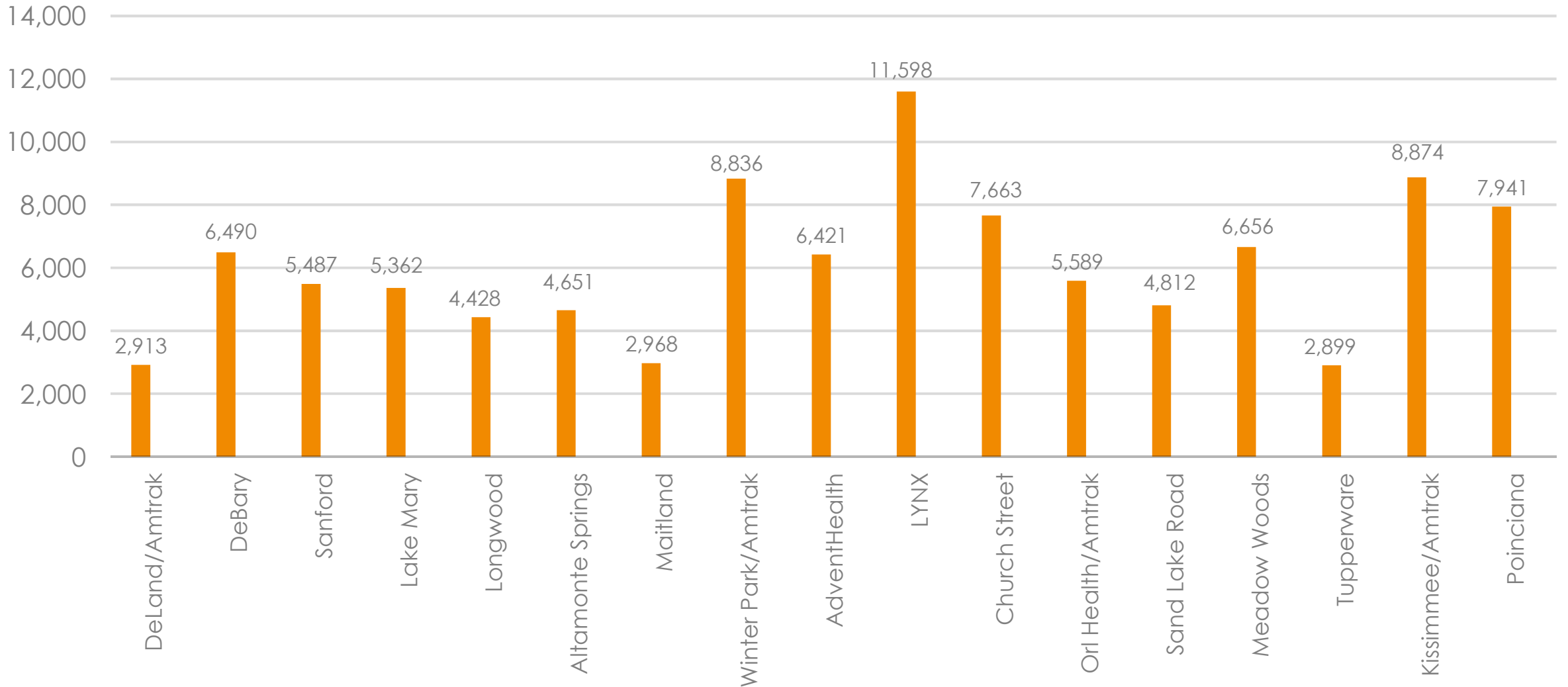
August '24 Average: 219





BOARDING BY STATION

RIDERSHIP AUGUST 2024

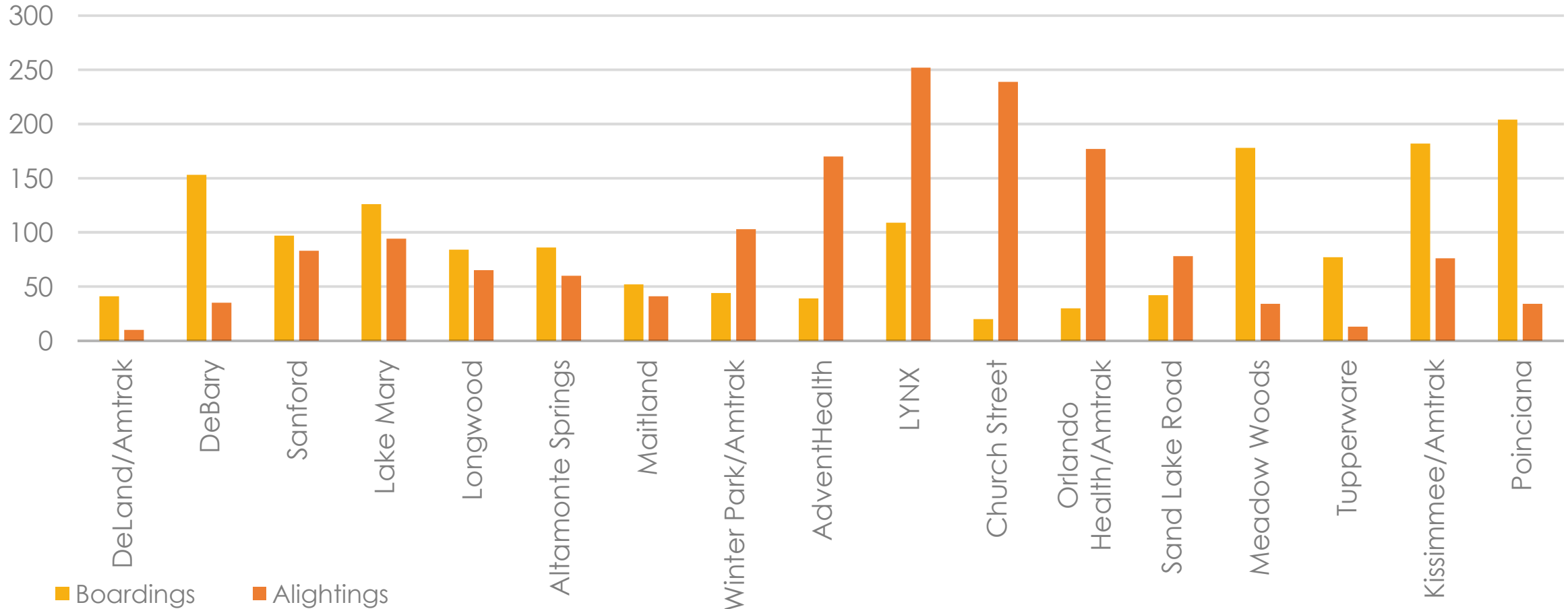




BOARDING & ALIGHTINGS

AUGUST 2024

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

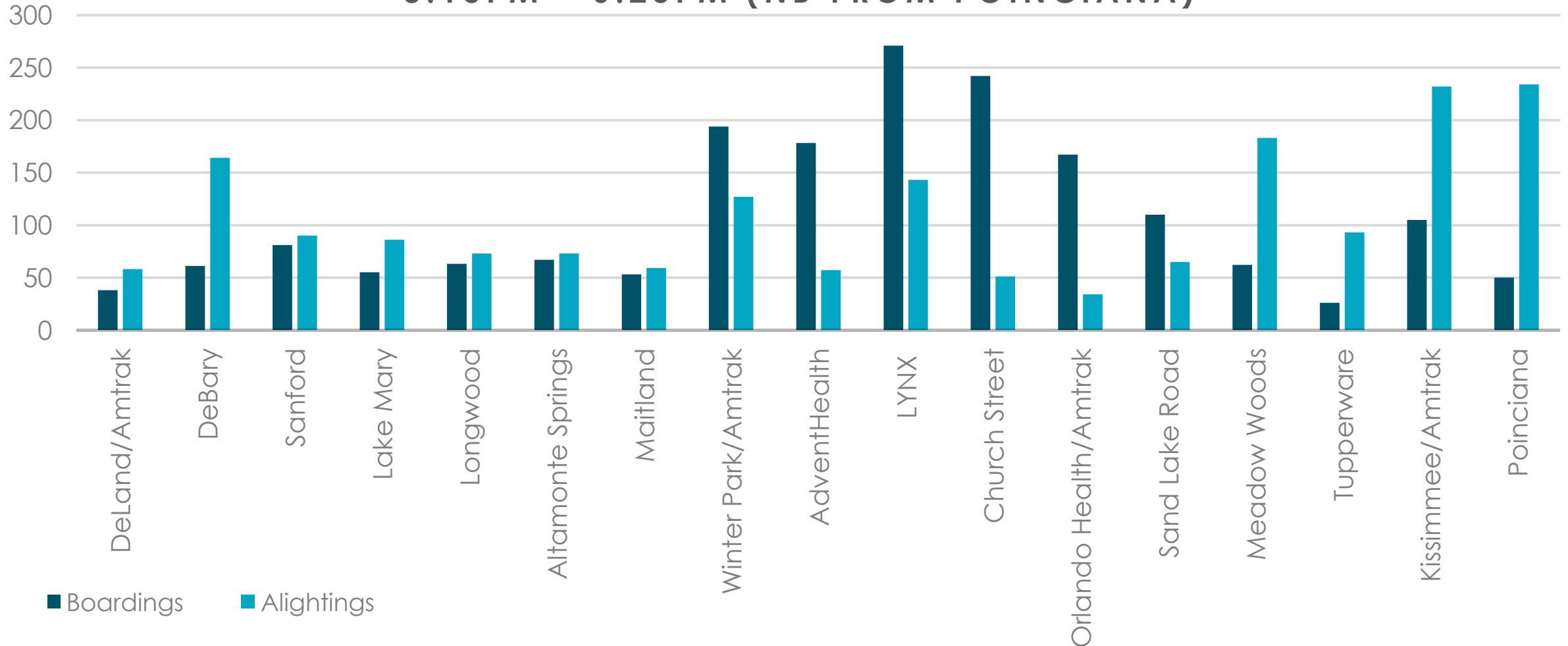




BOARDING & ALIGHTINGS

AUGUST 2024

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

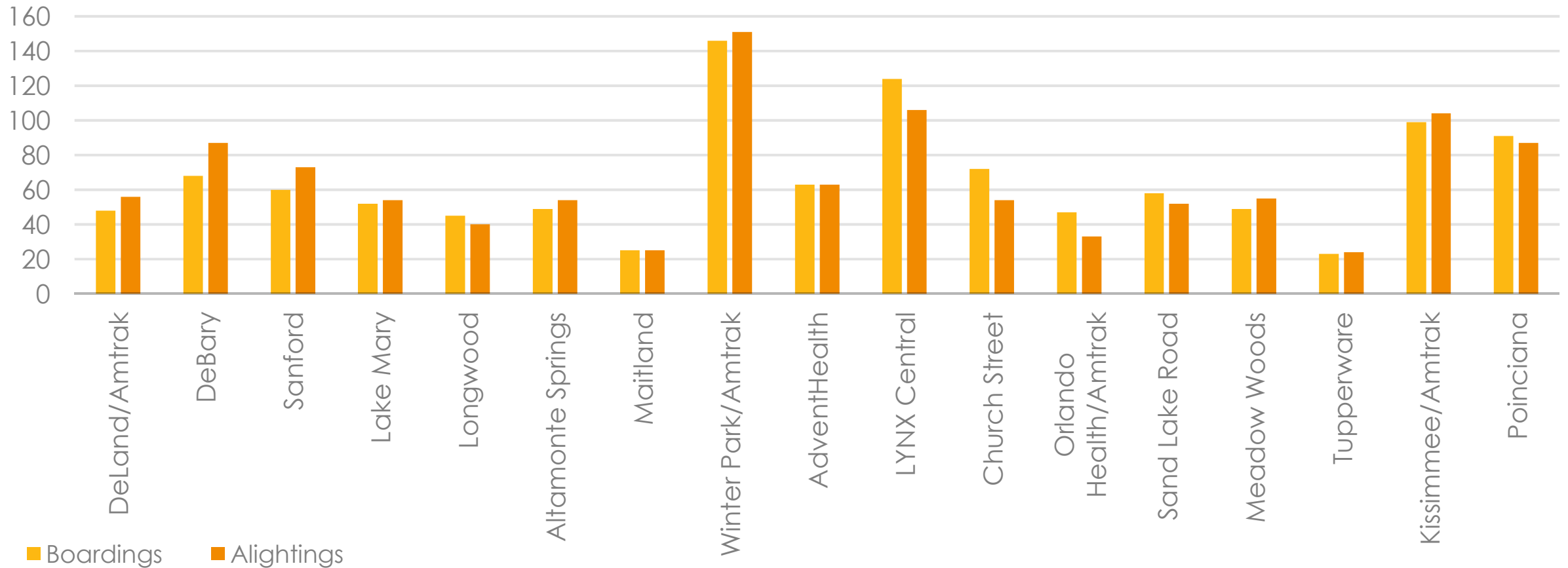




BOARDING & ALIGHTINGS

AUGUST 2024

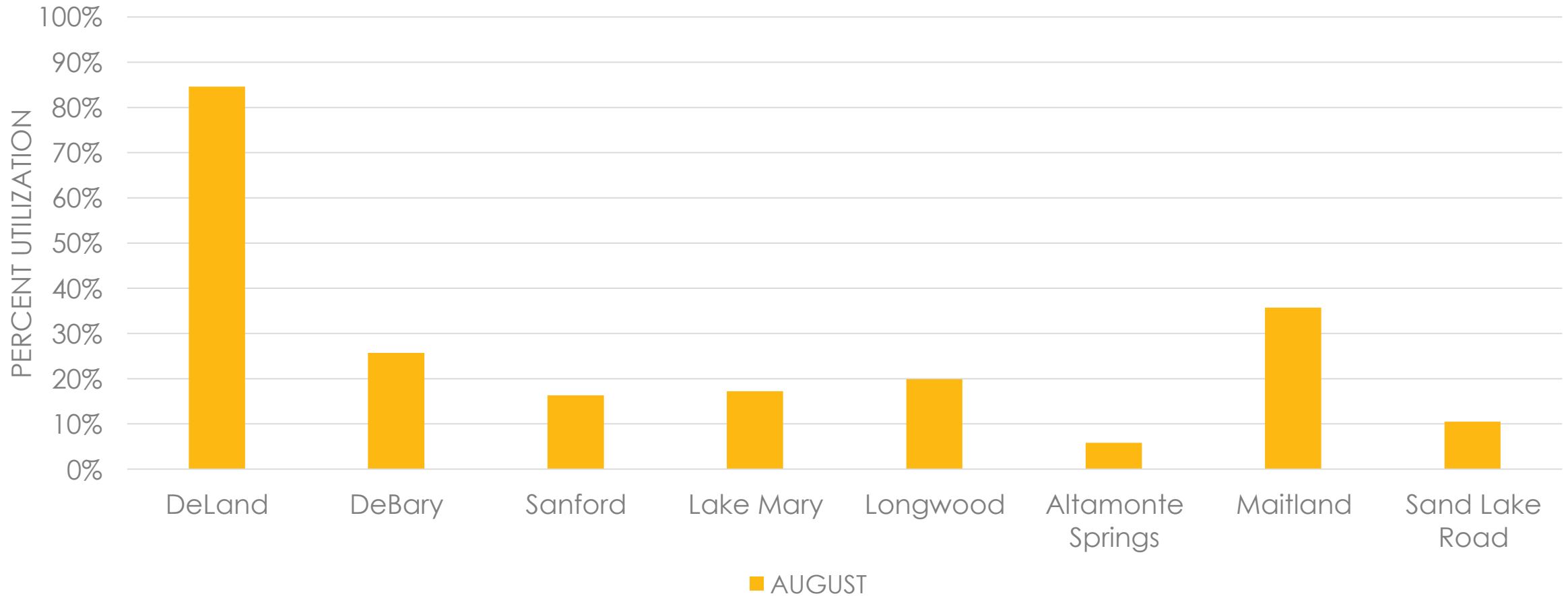
OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

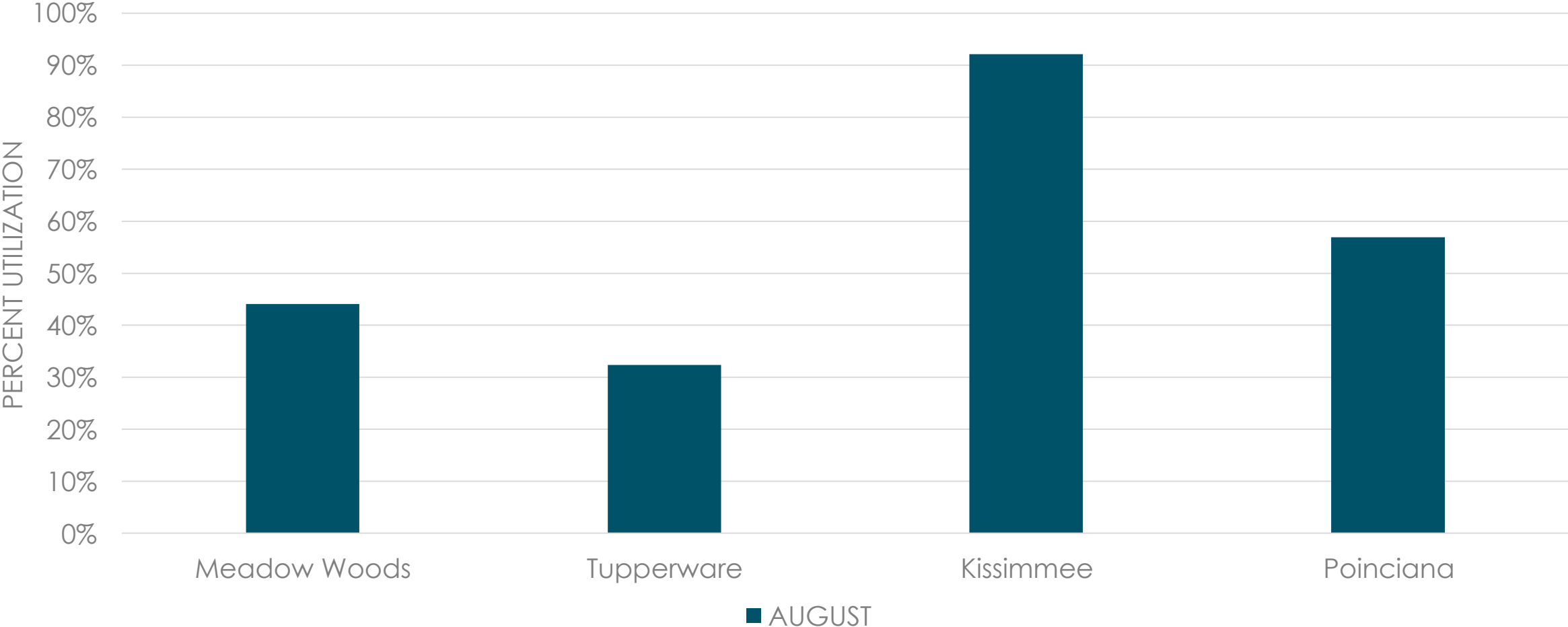
AUGUST 2024





SOUTHERN EXPANSION STATION PARKING

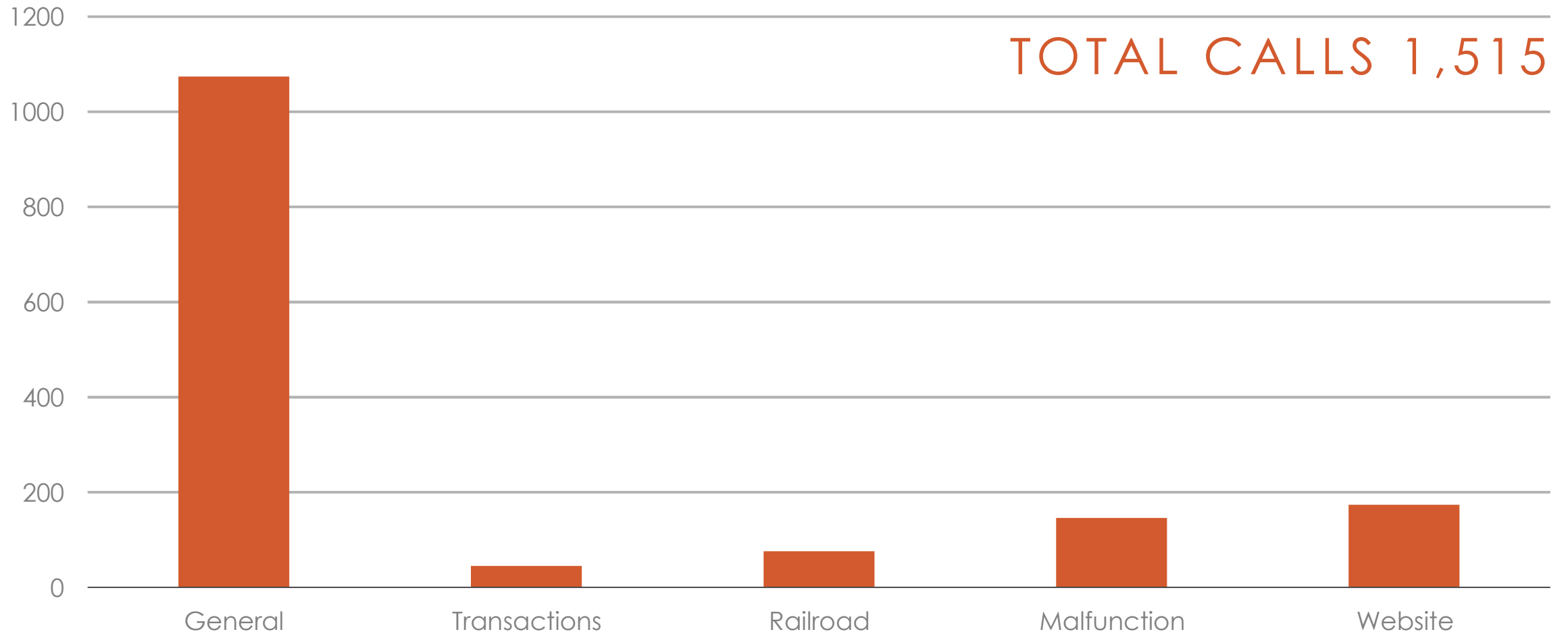
AUGUST 2024





CUSTOMER SERVICE CALLS

AUGUST 2024





TRAIN PERFORMANCE DETAIL

AUGUST 2024

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	767	87.2%
Late	106	12.0%
Annulled	7	0.8%
Total Trains Operated	880	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Injuries/Illnesses	1	1	0.1%
Maintenance of Way	10	27	3.1%
Mechanical	6	6	0.7%
Other	3	4	0.5%
Passengers	7	10	1.1%
Signals & Components	11	28	3.2%
Train Interference	12	24	2.7%
Trespasser/Grade Crossing/Near Misses	4	12	1.4%
Weather	1	1	0.1%
Total (Rounded)		113	12.8%

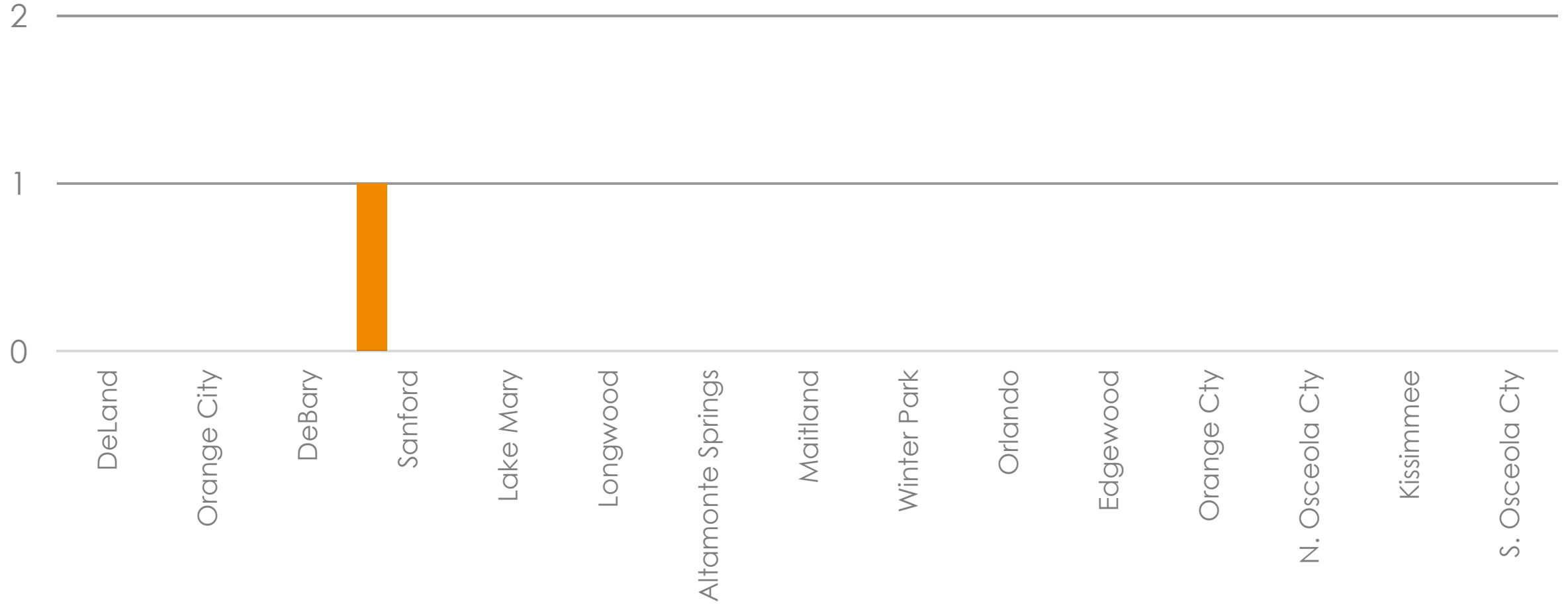
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





REVENUE INCIDENTS BY CITY/COUNTY

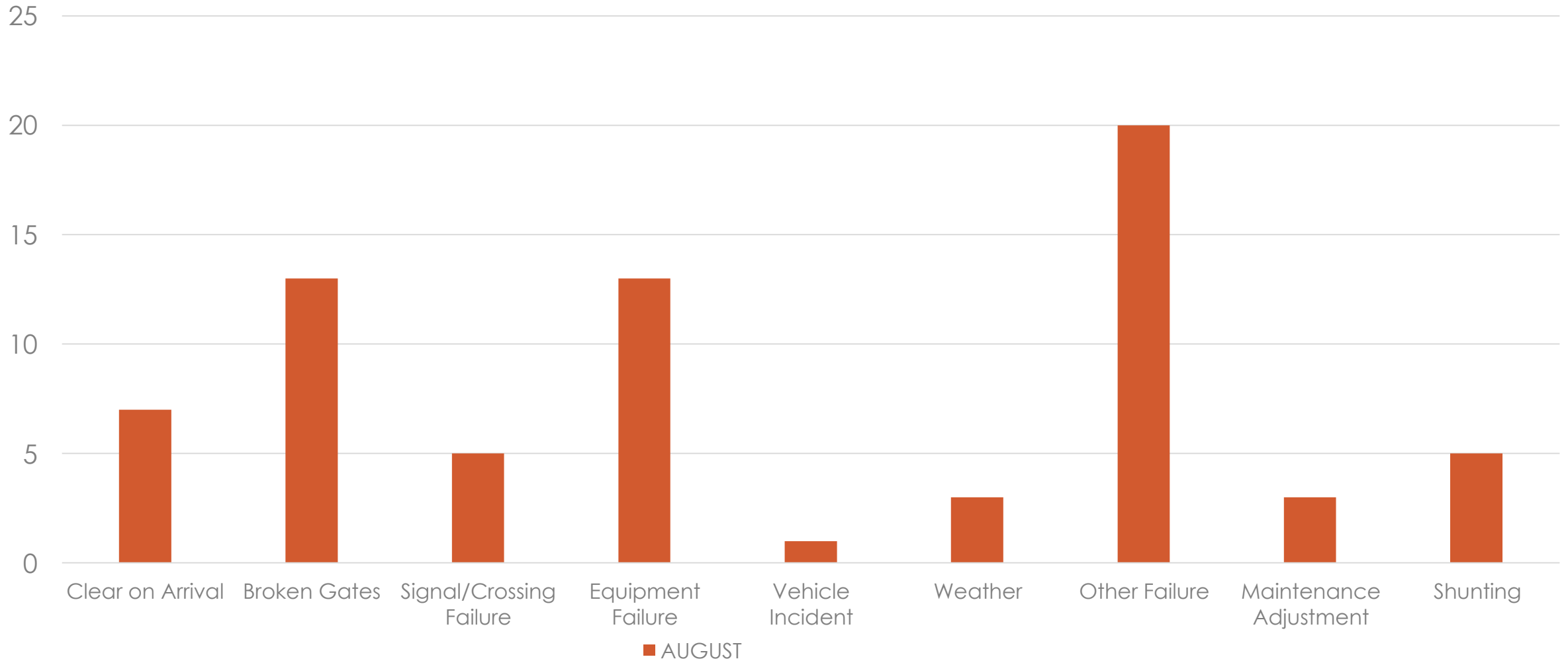
AUGUST 2024





CFRC SIGNAL SYSTEM INCIDENTS

AUGUST 2024





QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established Additional Quiet Zone Locations – 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

FY 24/25 OPERATING BUDGET UPDATE



OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT

Alstom - Operations
Alstom - Maintenance
Alstom - Incentive/disincentive
moovel Fare Collection O&M
Herzog - Signal Maintenance of Way
WiFi and APC O&M, Cellular for Comms
Fleet Management Witronix O&M
Green's Energy - Fuel
Gallagher - Insurance
Amtrak/Alstom/Herzog - Preventative Maintenance
Alstom/Amtrak SOGR Heavy vehicle Maintenance
Banking, Merchant, and Armored Car Services
Station and Onboard Security
PTC O&M (Herzog & Alstom)
Subtotal - System operating costs

ANNUAL BUDGET

\$ 14,218,190
\$ 17,239,721
\$ 1,572,896
\$ 1,541,202
\$ 3,958,813
\$ 315,000
\$ 105,000
\$ 4,100,000
\$ 5,000,000
\$ 2,860,000
\$ 4,400,000
\$ 152,250
\$ 1,386,000
\$ 11,000,000
\$ 67,849,071

**FISCAL 24/25 YTD
Aug 31st, 2024**

BUDGET	ACTUAL
\$ 2,369,698	\$ 1,762,226
\$ 2,873,287	\$ 2,678,431
\$ 262,149	\$ 197,023
\$ 256,867	\$ 3,084
\$ 659,802	\$ 625,099
\$ 52,500	\$ -
\$ 17,500	\$ -
\$ 683,333	\$ 513,733
\$ 833,333	\$ -
\$ 476,667	\$ 228,375
\$ 733,333	\$ 540,145
\$ 25,375	\$ 18,022
\$ 231,000	\$ 226,913
\$ 1,833,333	\$ 1,525,290
\$ 11,308,179	\$ 8,318,340

Consultant Support

\$ 12,800,000

\$ 2,133,333 \$ 2,604,811

TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT

\$ 80,649,071

\$ 13,441,512 \$ 10,923,152

FY 24/25 OPERATING
BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 24/25 YTD Aug 31st, 2024	
		BUDGET	ACTUAL
Farebox revenue	\$2,205,000	\$367,500	*\$267,979*
CSX usage fees	\$3,525,648	\$587,608	\$686,287
Amtrak usage fees	\$988,769	\$164,795	\$138,639
FCEN usage fees	\$20,000	\$3,333	\$0
Right-of-way lease revenue	\$125,000	\$20,833	\$17,730
Ancillary revenue	\$323,580	\$53,930	\$64,645
<i>Subtotal - System revenue</i>	\$7,187,997	\$1,198,000	\$1,175,279
FTA §5307 - Urbanized Area Grant Funds	\$13,500,000	\$13,500,000	\$13,500,000
FDOT PTC Contribution	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
FTA 5337 - State of Good Repair	\$4,600,000	\$4,600,000	\$4,600,000
TOTAL OPERATING REVENUE	\$30,287,997	\$24,298,000	\$24,275,279