



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

MARCH 27, 2025





Central Florida Commuter Rail Commission

Date: March 27, 2025
Time: 1:30 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 February 27, 2025 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 – Tanya Wilder, Chair
 - 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

- Budget Presentation – Lorie Bailey Brown
- Vehicle Maintenance – Charles M Heffinger, Jr. P.E.

VIII. Action Items

- Approve the FY25-26 Tentative Budget for the CFCRC in the amount of \$73,728,598, contingent upon approval of the local funding partner's governing boards.

IX. Board Member Comments

X. Other Business

- Next Meeting – April 24, 2025

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

February 27, 2025
2:00 p.m.
LYNX Admin. Building
455 North Garland Ave.
Orlando, FL 32801

Attendees:

Chair, Seminole County Commissioner Amy Lockhart	Board Member, Volusia County Council Chair Jeff Brower
Vice Chair, City of Orlando Mayor Buddy Dyer	Board Member, Osceola County Commissioner Viviana Janer
Secretary, Orange County Mayor Jerry Demings	

Meeting Minutes

The meeting was called to order by Chair Lockhart at 2:00 PM	
Pledge of Allegiance and Confirmation of Quorum	
Approval: Adoption of the meeting minutes from January 23, 2025, introduced and motion passed unanimously.	Presenter: Chair Lockhart
Public Comments: <ul style="list-style-type: none"> • Joanne Counelis – 324 Clermont Avenue, Lake Mary, FL 32746 – We need: <ul style="list-style-type: none"> ○ A bus stop at the Perkins Restaurant (at the underpass) on SR 436 in Altamonte Springs. So, when I come out of the bowling alley, I can go downstairs, walk under the underpass and then come back upstairs again so I can catch the bus. ○ 24-hour bus and train service including holidays, weekends, and evenings. ○ A bus stop at the Lake Mary Prep School on Rantoul Lane. ○ To have the bus back to Oviedo Boulevard at Little Kahuna and across the street from there, so that no one gets stranded. ○ A bus every 15 minutes and train every half hour so that no one gets stranded. • Amy Lockhart: There is staff from LYNX here, and they'll be happy to get any information that you need to understand exactly what it is you're asking for. 	Presenter: Chair Lockhart
Agenda Item: Reports – Technical Advisory Committee	Presenter: Tanya Wilder
<ul style="list-style-type: none"> • The CFCRC Technical Advisory Committee met on February 12th with the quorum, but no action items were attached to the agenda. • We received an agency update from David Cooke with the Capital Improvement Project on the P2S CRISI Double Track project, as well as the ridership update that continues to show increased numbers from last year. • Received updates from LYNX where it showed an increase in daily boardings at the Sand Lake to the Airport route. It had increased by 45%. • Received an update on Votran from Bobbie King. • Highlighted items from the meeting were: <ul style="list-style-type: none"> ○ The City of Orlando applauds the efforts of Seminole County committing to \$500,000 towards the proposed Sunshine Corridor PD&E Study. ○ We spoke of our own Council setting for a consent item at Council to do the same, and that item passed unanimously. 	

- Encourage anyone who wants to learn more about our SunRail system to join us on March 12th at 2:00 PM here at LYNX for our next TAC meeting.

Agenda Item: Reports – Customer Advisory Committee

Presenter: Luis Nieves-Ruiz

- The Customer Advisory Committee met on February 6th and did have a quorum.
- We have a new member from Volusia County.
- The ridership increased through the year, and if you take the train daily, you will notice it is a little more crowded.
- Received some information on the annual milestones and bus connectivity information.
- We probably need more information to see if the funding of the federal government will or will not affect our operations at some point.
- I did take the train to the Magic game in January, and I can say it was an excellent service and the train was very well used during that time.
- There have been some issues when crossing Livingston at the LYNX Station. Motorists are frequently running the pedestrian light. My recommendation will be to see if we can have some friendly enforcement for about two weeks to see if that resolves the issue. This is a situation that needs to be addressed since the city did invest a lot of money. I commend the city staff and the mayor for their patience and making a lot of progress.
- On behalf of his colleagues at the East Central Florida Regional Planning Council, Luis Nieves-Ruiz presented a gift to Chair Amy Lockhart for five years of service to the Council and two years on the subcommittee, including being chair; in recognition of her leadership as a member of the ECFRPC Board.

Agenda Item: Reports – Agency Update

Presenter: David Cooke

- Human Trafficking Awareness
 - As part of a concentrated effort, FDOT/SunRail will be increasing awareness of human trafficking through the addition of signage at multiple touch points to educate the community which includes the new hotline number for reporting suspicious activity, 1-855-FLA-SAFE or 1-855-352-7233. You'll start seeing those on the platforms and trains moving forward
- Law Enforcement Partnerships
 - SunRail continues to put safety first with multiple partnerships with local law enforcement agencies.
 - Onboard and station outreach events
 - Equipment familiarization training
 - Full scale emergency simulated drills (performed one about two weeks ago)
 - Table-top exercises
 - Task force meetings
 - Continued grade crossing details
- Celebrating Valentine's Day this month with a new campaign – Love Your Ride!
 - SunRail is promoting all the ways to “Love Your Ride” this February with different station destinations and themed categories to bring a little something for everyone.
 - Romantics
 - Adventurers
 - Friends
 - Foodies
 - Families
- Coming Soon . . .
 - SunRail will continue to boost ridership this spring encouraging riders to get onboard.
 - Exciting spring break promotions
 - Choo-Choo to the Zoo
 - Event partnerships with local communities
 - Train to the Game

▪ Social media fun

- Our biggest months typically occur in February and March due to the nice weather outdoors, Snowbirds being in town, and the start of Spring Break.
- Average daily ridership – January 2025 – 4,974 riders.
- On Time Performance – January 2025 – Goal = 95%, Actual = 87.27%, Contract = 97.27%.
- Above Average – On-Time 5 Days; 22 Operating Days; Ran 880 Trains.
- **Buddy Dyer:** The on-time performance is a little lower than normal. Do you know what caused that, i.e. accidents?
- **David Cooke:** A lot of it is impacts with gates; people are still hitting gates and having gate impacts. We've also had some work wrapping up in the South End, continuing with some of our switches and signal work. Those speed restrictions still have some impact on the on-time performance.

Agenda Item: Reports – Lynx Connectivity

Presenter: Myles O'Keefe

- We did see in the magnitude of 2% increase comparing January 2025 to January 2024 in ridership.
- Our fiscal year to date from October of 2024 to January, we've seen a 2% increase in our SunRail connectivity routes.
- To provide a little perspective relative to the entirety of the LYNX system, we've seen about a 4% increase year to year on all of LYNX's services.
- As a preview for the next meeting, February's been an exceptionally well ridership month for us. The good weather has brought people out to ride the bus, so we've had eight days over 70,000 people riding throughout the whole system. Even our weekends, we've had some record ridership since March of 2020. People are coming back out and it's great to see that overall, for transit ridership here in Central Florida.
- Feeder bus service for Phase 2 South in January had a combined decrease of about 10% in fixed route, but a 21% increase on the Neighbor Link routes. Link 155 was discontinued in December.
- Sand Lake Station to the Airport, covering three routes, has seen about 50% higher ridership as compared to last year: in particular the Link 311 express route that's connecting the airport over to Disney Springs as well as Sand Lake Station.
- As a follow-up from last month's meeting, for the entirety of fiscal year 2024, we had a total of almost 93,000 recorded transfers from LYNX buses to the SunRail system.

Agenda Item: Reports – Votran Connectivity

Presenter: Bobbie King

- For the last couple of months, we've had over 1,000 feeder bus transfers in DeBary. I mentioned before we had drivers who did not select the right button in the past, so the last three months are more accurate, and we have really good numbers at DeBary.
- VoRide, our micro transit service, has over 200 a month for the VoRide service on its own at both stations.
- The DeLand Circulator, we partnered with the City of DeLand, was running from 12:30 p.m. to 7:30 p.m., Monday through Friday. Exciting news to share, as of Monday this week, we're now running a full-size bus to the station all day. Expect to have some interesting numbers for you in the coming months. We think the route is going to produce better ridership, especially for the connection to the SunRail Station in DeLand.

Agenda Item: Informational Items – SunRail Transition Update

Presenter: John Slot

- In 2025, the Technical Working Group is now reconstituted. With that transition, we have the three subcommittees within the Working Group – legal, financial, and technical. Those three groups have met on a series of occasions already this year and we'll continue to meet on a bi-weekly basis to move forward on the items requested by this Board.
- Our key focus at this time, is to work with FDOT regarding the feedback we received from FTA in September 2024 at our visit to Atlanta. We're looking at how to move forward on some of their action items. We have some emails out to FTA for some guidance. We look for their response on those and then we will move as they provide.
- We will also investigate one of their suggestions, which is the direct recipient process and unrelated to SunRail or CFCRC. We'd like to thank our representatives from Orange County who happen to be going through that FTA direct recipient process today and they gave us a brief presentation at one of our recent Working Group meetings. We look forward to getting more information about the direct recipient process as well.
- I'd like to also ask our Seminole County Assistant Senior County Attorney Brijesh Patel to come up and provide you an update on the attorney services award that this Board approved and the next steps there.

Attorney Services Update

Presenter: Brijesh Patel

- The Attorney Services agreement approved at the last CFCRC meeting has been fully executed.
- The attorneys from each of your respective local governments have had an introductory virtual meeting with the attorneys from the firm that you contracted with, Kaplan Kirsch.
- We're working on coordinating one-on-one meetings with you as well as the attorneys from the firm so you can get to know them as well.
- Coincidentally, one of the attorneys from the firm is in Florida. He is at today's meeting, and I'd like to ask him to come up, introduce himself, and say a few words.

Presenter: Chuck Spitulnik

- I have the privilege of serving as a partner at Kaplan Kirsch, and my colleagues and I are truly delighted and very much appreciate that you have awarded us the contract to provide services to you. We are looking forward to having one-on-one meetings with all of you. We're going to bring our team down so that we can meet with all of you and answer your questions and get information from you about what exactly we're going to be working on so that we can hit the ground running and provide the services to you that you asked us to provide.

Agenda Item: Reports - Capital Maintenance Plan Update

Presenter: Charles Heffinger

- Today I'm going to talk about the capital maintenance plan and the development process.
- Maintaining the highest standards across the entire SunRail system, including the tracks, technology, the infrastructure, and the rolling stock remains a top priority for FDOT and our Operations and Maintenance partners, Alstom and Herzog.
- In support of this goal, the Department has maintained a five-year CFRC Capital Budget Plan based on the following three items:
 - The scope of work required by contract being completed annually by the Department's O&M contractor, Alstom; the Signal Maintenance contractor, Herzog Technologies; and Amtrak, who's in charge of our heavy vehicle maintenance for the SunRail rolling stock.
 - The annual contracted state of good maintenance of the CFRC property items above and beyond the ones covered in the item above.
 - The major capital upgrades to existing infrastructure and capacity improvement projects.
- The fundamental information used to create the plan comes from the O&M contractor's specific annual inspection and maintenance activities performed in the calendar year within the CFRC.
- Alstom and Herzog's main methodology is proactive and incorporates the key task of inspect, detect, repair, and renewal. By renewal, we mean proactively identifying and repairing distressed items or components that are no longer supported and have or reached the end of their useful life,

in advance of being identified by the defects by the FRA, who frequently inspects our corridors, sometimes even weekly, ensuring that it is operating in a safe and efficient manner.

- The five-year capital plan project funding sources are as follows:
 - The annual CFRC state of good repair capital maintenance budget is funded by the local funding partners.
 - The major to capital upgrade funding comes from FDOT and consists of the Florida Rail Enterprise, the Federal Railroad Administration, the Federal Transit Administration, and the Federal Highway Administration.
- Once the capital projects have been identified and an estimate determined, these projects will be presented and discussed at the SunRail Technical Advisory Committee meeting. The TAC meeting for the SunRail is quarterly, however, it's currently scheduled monthly due to numerous decisions to be made related to transition.
- The annual meeting is where experts and officials from the five partners meet to discuss the technical aspects of the SunRail commuter rail system, including potential improvements, maintenance issues, expansion plans and other operational details providing input and advice to the SunRail management team.
- After reviewing construction, the TAC members will share these projects and their thoughts with the representative commissioners and mayors for their concurrence and approval to then be placed on a future action item list for the next Central Florida Commuter Rail Commission meeting for discussion and approval.
- All candidates for major capital upgrade projects will be reviewed annually for qualifications for potential grants from the Florida Rail Enterprise, the Federal Railroad Administration, the Federal Transit Administration, and the Florida Highway Administration.
- Over the last five years, Sun Rail has been very successful in qualifying and receiving grants from these entities for safety improvements, for quiet zones, infrastructure upgrades, and capacity improvements consistent with double track and for crossovers. This process will continue going forward. As a prime example of a capital improvement project, SunRail received a Consolidated Rail Infrastructure and Safety Improvement grant, also known as a CRISI grant, administered by the Federal Railroad Administration for capacity improvements in Kissimmee. This \$5.7 million grant was used to eliminate a 1.7-mile-long single-track pinch point by adding a second track, signal upgrades, and two crossovers all just north of the Kissimmee SunRail station improving safety for the travel of trains, ensuring reliable and timely SunRail service, and reducing freight train delays and impacts at grade crossings.
- The first photo presented is what used to be just a single rail. Near the top of the photo is called a universal crossover. Instead of allowing one train to go each way, they can run multiple trains because those trains can be seen. They can change tracks and move back and forth.
- Second photo – the left side is US 192 near Vineland. It was shut down for the entire weekend. There was a lot of community involvement. Traffic is shut down in both directions and there are a lot of detours established. That was flawlessly completed and involved a lot of work. There were a lot of roadways to close; a lot of construction work to occur starting Friday evening and opening back up on Monday morning. On the right is another example of the new double track that we now have.
- Looking forward to talking with TAC Chair Tanya Wilder, about moving forward on March 12th and start presenting some of these types of projects and to also discuss the current contracts.

Agenda Item: Reports – Sunshine Corridor Update

Presenter: David Cooke

- We are continuing to have regular meetings with our Sunshine Corridor Steering Group as well as preparing the Local Funding Agreement (LFA) which is now out for each of the agencies to review and provide any comments on, and we are coordinating the scope for our PD&E Study with FTA and planning for a return trip to Atlanta hopefully this spring, when we're ready.
- We're looking forward to starting the PD&E Study at the direction of the Commission.

- **Viviana Janer:** The Board of Osceola County Commissioners had a workshop on Monday, and we got the official approval to go ahead and put the \$500,000 funding agreement on the agenda for vote, so it looks positive.

Presenter: Secretary John Tyler

- Great progress is being made on the Sunshine Corridor. A lot of work goes on every single day with SunRail. The transition team that Mr. Slot spoke about typically meets on Wednesdays and on Fridays they get back together to talk about Sunshine Corridor. They talk about SunRail most days of the week within your organizations. A lot of work and progress.
- I wanted to report that Seminole County has also approved a \$500,000 contribution to the Sunshine Corridor PD&E Study; thank you very much for that.
- City of Orlando has as well, so thank you for that, Mayor Dyer.
- It's great news that on Monday that Osceola County is also on that path to make that final decision and look forward to that vote. Thank you very much, Commissioner Janer.
- I'd like to let Mayor Demings tell us about what his County Commission has been working on.
- **Jerry Demings:** Orange County is on the path. We are waiting on the FDOT to finalize what the agreement will say. Once that is done, we will take it to our board. That's our intent to get it ratified at the point and give me the authority to sign agreement. Rather than go to our board twice, our goal is to go to the board once with an agreement at the March 25th board meeting.
- That's great progress and it's in the hands of the attorneys now. We'll get it ironed out in short order.
- I do thank you all for your support for the Sunshine Corridor. I've had the opportunity to speak with each of you individually as well as brief your respective commissions.
- One of the things that I continue to be asked about – are the private partners of this public private partnership still on board and what is their role going to be moving forward? In anticipation of a future action item to move ahead with the Sunshine Corridor, I wanted to take the opportunity today to ask those private partners to come here today and to and to tell you about what their support is going to be for Sunshine Corridor because they have never left the conversations that we started several years ago. They have always been there and continue to be there every Friday that we get together and talk about it. I have asked them to be here today and if you don't mind, Madam Chair, I would like to recognize some folks to come forward.
- **John McReynolds/Universal Destinations and Experiences:** This is the time to launch the PD&E to take us to the next stage. I know there are still one or two moves to go, but I wanted to stand in front of you and make our commitment known to the PD&E stage going forward. We've had positive momentum in progress. As the landowner for the Shingle Creek Transit Utility CDD, which was created to help fund this project, I'm very pleased to stand in front of you with our partners on I Drive and so forth and say we will absolutely commit to match the \$2,000,000 that the FDOT is putting on the table for the next stage, which hopefully then will match the commissions as well so we have a fully funded PD&E to get this thing done correctly with the FTA. Our CDD, which is a quasi-public entity independent board, has already taken a vote. They have voted to in fact ensure this as well. We have done what we needed to do as an organization to fulfill our commitment. Universal and the CDD still has land reserved for the station, for some of the tracks, and we stand as committed today as we have been. It's taken a while to get here. I appreciate everybody's patience; couple phone calls from us every now and then putting up with us. Thank you, because we now can change the trajectory of the multimodal approach of this community, and you are at the forefront of it. Thank you, Madam Chair, for taking the first bold action and the rest of the Commission. Thank you.
- If there are no questions, I would like to ask, with your permission, the individual John Lafferty, with Kimley-Horn & Associates, who has been officially appointed as the CDD's district engineer who will be helping to orchestrate on our side of the PD&E along with the FDOT if that is appropriate.
- **John Lafferty/Kimley-Horn & Associates:** Kimley Horne is the district engineer for the Shingle Creek Transit Utility CDD. We've been involved with the Sunshine Corridor program for four years. Over the last three years, I personally have led a team looking at preliminary concepts, costs, operations as well as supporting documents and coordinating not only with the FDOT, many of the partners here, as well as the Federal Transit Administration. For the last year on which FDOT then

took the lead on Sunshine Corridor, I have represented the Community Development District in coordinating with FDOT leaderships to provide strategic direction to assist with advancing this project up until this point and hopefully through the PD&E phase. With this recent approval from the Shingle Creek Transit Utility CDD board, Kimley-Horn is the district engineer and I've been directed to continue my coordination with FDOT District 5 leadership to develop a formal scope of work. It authorizes me up to the \$2,000,000 commitment. This will include both direct supports, not only from the district engineer, but also partial reimbursement for the PD&E study that will be led and conducted by FDOT. Of course, once this is finalized and coordination with FDOT will have to take this back to Shingle Creek Transit Utility CDD board for their approval. We look forward to a partnership, not only with this team, but also with FDOT in helping to advance this project.

- **Dan Yawman/Brightline Trains of Florida:** I'm Senior Director of Rail Infrastructure for Brightline. I wanted to offer our continued support for the project. We spent several years planning different developments and preliminary engineering design approaching \$2,000,000 already in existing contribution. We remain committed to support the Steering Group and we've been joining the Friday meetings and we'll be an engaging partner and as soon as that final alignment has been selected, we are ready to advance the design.
- **Amy Lockhart:** When you say be prepared for an action item, do you think that could be as early as next month's meeting?
- **Secretary John Tyler:** Absolutely. I believe it could be as early as next month's meeting.
- **Amy Lockhart:** From our respective board's perspectives, is there any preparation or homework that we need to be doing on our own so that we are ready for that action item next month?
- **Secretary John Tyler:** Whatever each of the Commissioners feel that they need to do to get the instructions or consultation with their respective commissions and councils to be prepared to have that vote would be most appreciative.
- **Buddy Dyer:** When would you anticipate that we would be ready to go to the federal government for funding?
- **Secretary John Tyler:** That's a great question, Mayor Dyer, and I'm not ready to answer that. We certainly know and understand that all of you want to get to that point as quickly as possible. Part of the power of going to Atlanta and sitting down with the Regional Administrator and having a conversation with every single member of this coalition, public and private, to show our dedication and our commitment to it, we also shared with them that we will do it when we believe it's ready to be successful from their perspective. That doesn't necessarily mean that we're going to rely on them to set the tone and the pace, but we do want to be mindful of what their guidance is when they think that we are ready as well. We want to take that into consideration. Unfortunately, I'm not able to predict when that time will be, but we will be able to advise you and update you as we move forward with the study, should you decide to move forward with that. We will start establishing what the conditions look like to go to FTA and to get into their pipeline. Then we'll start having a better idea of how soon we can get there.
- **Buddy Dyer:** I'm mindful of your thought process that getting as much work done before we start the two-year clock running is a prudent thing to do. I do sometimes worry about whether there's going to continue to be money available for projects like that also going forward.
- **Secretary John Tyler:** That's an excellent point.
- **Amy Lockhart:** Because there are going to be touch points along the way where we are learning new things every time, we have feedback from FTA or we have another meeting, we seem to learn that there's either maybe another minor wrinkle that we didn't account for initially or we need to have an additional tool in our toolbox. As those things come up, can we count on you, and I'm calling them the executive Working Group to keep us very up to date quickly so that when we have the time when we have an upcoming CFCRC meeting, we're not hearing about it for the first time at that meeting and unable to take action. We don't ever want to think that our Commission is the one that is holding up the ability to move forward. I don't know how and when you will have those updates and know that, but can we have an agreement or give direction from this board that we want that information shared with us so that we can act with all the information we need?

- **Secretary John Tyler:** I hear you loud and clear. You have my commitment that as wrinkles come forward and they will, whenever you work on transformational transportation projects, they're not easy. All the easy projects have been done. We will keep you informed on the challenges that are presented with us as well as our proposed solutions for overcoming them.
- **Amy Lockhart:** I think that's key because you have a proposed solution already, having identified what the wrinkle might be will help this board be able to give directions to our teams. I know they're all fantastic and they want to have this be a successful movement, and they can't do it unless they get direction from this Commission.
- **Secretary John Tyler:** I have received some comments from other Commissioners about the meeting time for our monthly meeting. I do foresee that we're going to need to have a Commission meeting for the next several months because we are getting into the annual budgetary process. I think we'll most likely have a meeting in March and in April for sure. The LYNX meetings have been running quickly, and it has been suggested to me that we might want to consider moving this meeting up to no earlier than 1:30 p.m. so that we can move from one meeting to the next. That would cause Chair Brower to come 30 minutes earlier. It might be a little bit more efficient use of our time. That is merely a suggestion.
- **Buddy Dyer:** I would support that.
- **Viviana Janer:** I think that we would all support that because we can start a meeting later if LYNX for some reason should go longer than 1:30 p.m., so we can start at 1:30 p.m. or soon thereafter. We haven't had a LYNX meeting take more than 30 minutes for quite some time, so I will be very supportive of that. I think it's the best use of everybody's time.
- **Amy Lockhart:** Mr. Brower, how does that sound to you?
- **Jeff Brower:** I'm fine with that. I'm wondering if there is a train available to get me here between 1:00 and 1:15 p.m. I too would support that.
- **Secretary John Tyler:** I can talk to you afterwards about that.
- **Amy Lockhart:** Is there a consensus to change the time of the meetings to 1:30 p.m.? Would you like that in the form of a vote to make it official?
- **Secretary John Tyler:** No ma'am, I believe we got it.

Agenda Item: Board Member Comments

- **Amy Lockhart:** I do have a request of the Secretary and his team. One of the things that we have talked about in Seminole County, and we hear repeatedly is how we can expand service operations and improve the number of hours, maybe it's the midday time maybe it's weekends. If there's consensus from the Board to ask the Secretary and his team to come back to us with some cost estimates for what that commitment would look like. Cost to run on weekends, cost to expand midday times. I want to amend, like a Chinese menu, some choices so that we can sort of start to see, as a Commission, what that commitment will look like if we want to start to offer more times for our trains to run for the public. Is that something everyone would be interested in getting data on?
- **Buddy Dyer:** Yes.
- **Secretary John Tyler:** Yes, we will be glad to bring back some options for the Commission to consider, just a few thoughts you know to for your consideration while you're waiting to hear what the costs are. When you hear about our weekend service that we've been running for special events, we're able to do that at a very low cost. It's basically just the overtime and literally the fuel that's needed to operate the train because it's a one off. We're not actually having to hire additional staff nor acquire additional vehicles. The fleet that we've been running for ten years is sized for 40 trains a day. Once we start growing that number of trains a day and number of days a week, you'll start to get to thresholds of now we must add more staff. Then we must add more trains because you have to have the opportunity for your trains to be serviced. Mr. Heffinger talked about capital maintenance, just maintenance on the locomotives themselves. That's currently being done by Amtrak. You must think about having a spare car so that you can put it in the garage for its service. Once you're using that spare car all the time, you don't have time to put it in in for service. There will be increasing costs with increasing levels of service, and we will illustrate that and bring forward the options for you to consider.

- **Amy Lockhart:** I think as we look toward the Sunshine Corridor and the expansion to the airport, we're going to obviously have to be running very regularly and with increased frequency. I'm sure costs will adjust and be different by the time that occurs. I also think there might be an opportunity to have an open conversation at some point among our Working Groups and the Commission members about how we want to start engaging our public in the idea that this is going to be something incredibly beneficial for them. If we can start to earn their support and their excitement as we go through this process of initiating the Sunshine Corridor, that could go a long way gaining public support. Because we'll be seeing an increased benefit to them as well. That's the thought in the back of my mind, and I just don't know what exactly the price tag is attached to that yet. I'm sure it is not small, but I don't even have an idea of what that would be.

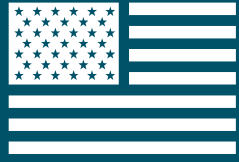
Next Meeting: March 27, 2025, at 1:30 PM, Lynx Central Station Admin. Building

Meeting Adjourned at 2:47 PM



W E L C O M E





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



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Reyinyon, pwojè, oswa etid sa a ap fèt san konsiderasyon ras, koulè, orijin nasyonal, laj, sèks, relijyon, andikap oswa sitiyaasyon 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



APPROVAL

ADOPTION OF FEBRUARY 27, 2025, MEETING MINUTES





PUBLIC COMMENTS





REPORTS

A. TECHNICAL ADVISORY COMMITTEE

Tanya Wilder, Chair

B. AGENCY UPDATE

David Cooke

C. CONNECTIVITY

LYNX Update – Bruce Detweiler

Votran Update – Bobbie King





T A C C H A I R ' S R E P O R T

TANYA WILDER





A G E N C Y U P D A T E

DAVID COOKE





PRESIDENTS' DAY SUCCESS!

SunRail heavily marketed normal service on Presidents' Day, Monday February 17, encouraging riders to visit family-friendly destinations during their day off from school.

This effort led to one of the highest ridership days in recent years at nearly 7,000 riders for a 44% increase over 2024.



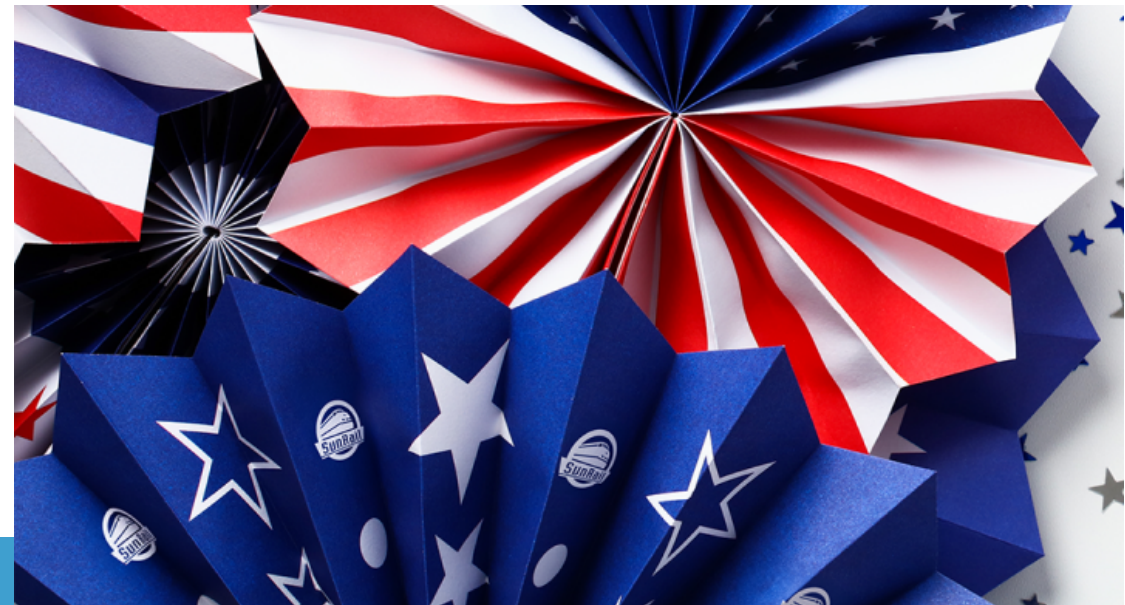
CELEBRATE PRESIDENTS' DAY, WITH SUNRAIL

Kids 6 and Under Ride Free!*



Make the most of the holiday on Monday, February 17, with SunRail! This Presidents' Day, kids 6 and under ride FREE on SunRail.* Plan an adventure with your little ones and experience a convenient, stress-free way to explore Central Florida while creating unforgettable memories.

*Children 6 and under ride free with one paid accompanying adult. Limit 3 children per adult.





CENTRAL FLORIDA'S SPRING BREAK!

Spring Break 2025 was **Bigger & Better** than ever on SunRail for Orange, Osceola, Seminole, and Volusia counties weekdays March 14-21.

SunRail created the perfect opportunity to introduce fun reasons to ride such as Choo-Choo to the Zoo, the new DeLand Station, charming Downtown Kissimmee, and The Winter Park Sidewalk Art Festival.

Ridership soared to 45,929 over the six days which is a 28% increase from last year.





CHOO-CHOO EXCITEMENT!

Choo-Choo to the Zoo returned for another successful Spring Break offering riders free shuttle service between the Sanford Station to the Central Florida Zoo & Botanical Gardens.

Riders also received 20% off single-day admission when showing their SunRail fare at the admissions window.

Choo-Choo had a whopping 1,920 in ridership, which is more than double from last year.

CHOO-CHOO TO THE ZOO

FREE SHUTTLE FROM SANFORD STATION WEEKDAYS MARCH 14-21

20% OFF ADMISSION WITH SUNRAIL TICKET

SunRail.com

CENTRAL FLORIDA ZOO & BOTANICAL GARDENS



ON-TIME PERFORMANCE

FEBRUARY 2025

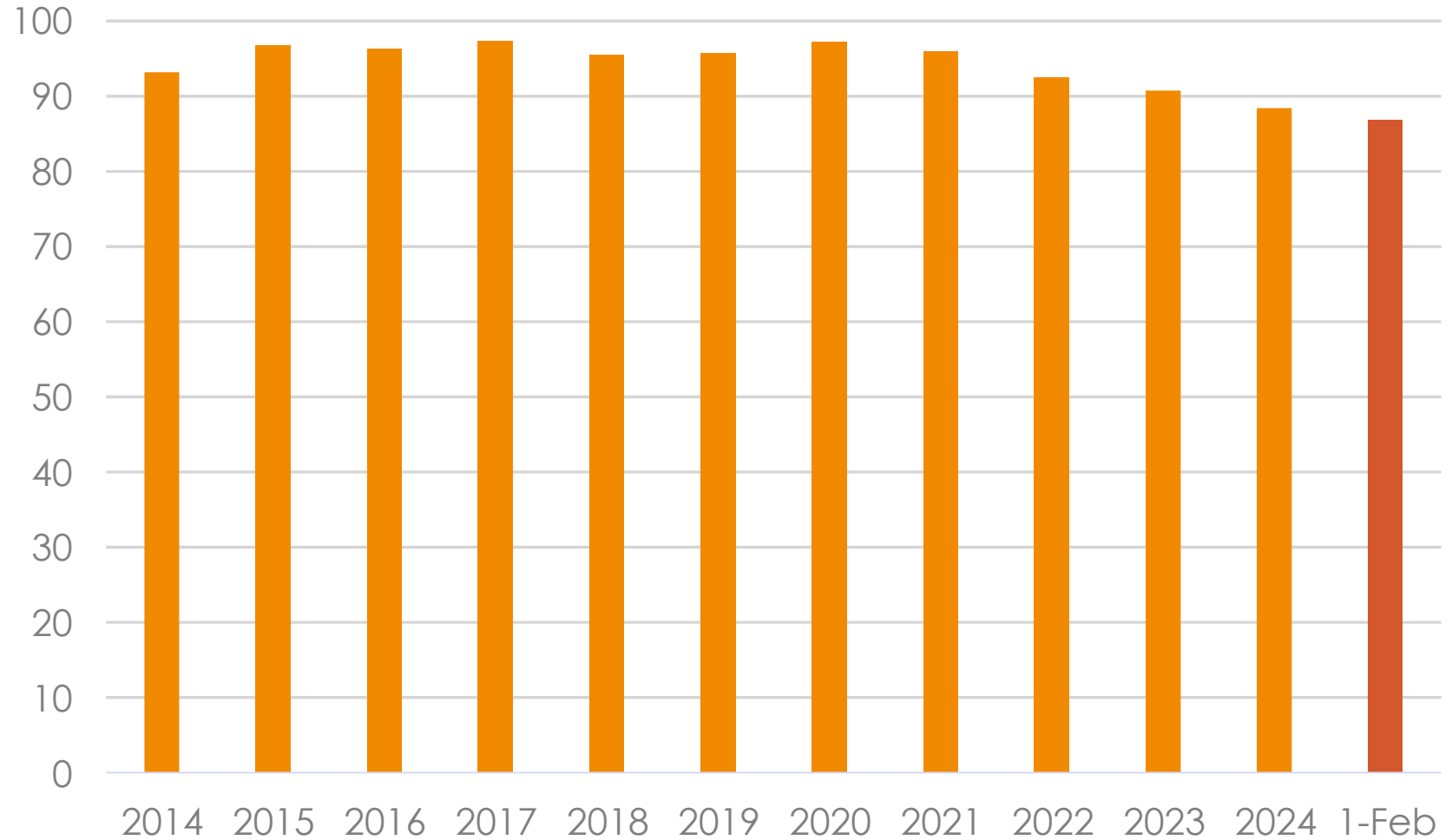
GOAL = 95%

ACTUAL = 86.88%

CONTRACT = 98.38%

ABOVE AVERAGE

- On-Time 4 Days
- 20 Operating Days
- Ran 800 Trains





LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	February		Change	% Change
	FY24	FY25***		
18	21,551	19,179	(2,372)	-11%
418	5,138	5,633	495	10%
155**	666	0	(666)	-100%
306	2,088	2,236	148	7%
604/804*	390	470	80	21%
831	731	1,157	426	58%

* Link 604 was renumbered to Link 804 in December 2024. ** Link 155 was discontinued after December 31, 2024. *** Fiscal Year 2025 Ridership is Unaudited.

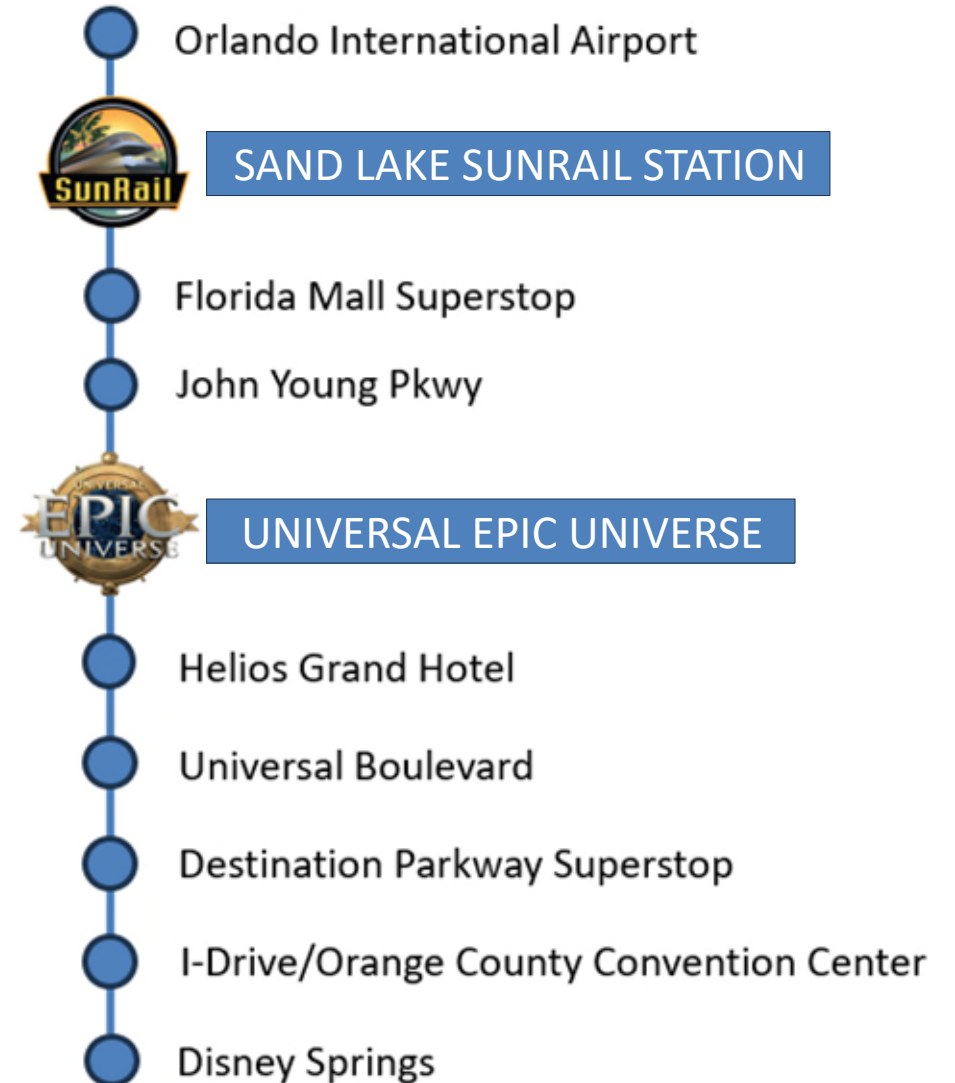
LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	Average Daily Boardings		Change	% Change
	Feb-24	Feb-25		
11, 42, 111/311	78	103	25	32%

LINK 311

Now Serving
Universal
Epic Universe

- Link 311 extension to Universal Epic Universe begins April 20, 2025
- Additional service to all three new Universal Hotels (Stella Nova, Terra Luna, & Helios Grand Hotel)
- 30-35 minute travel time between Sand Lake SunRail station and Epic Universe
- Service daily every 30 minutes from 5:15 a.m. – 10:45 p.m.

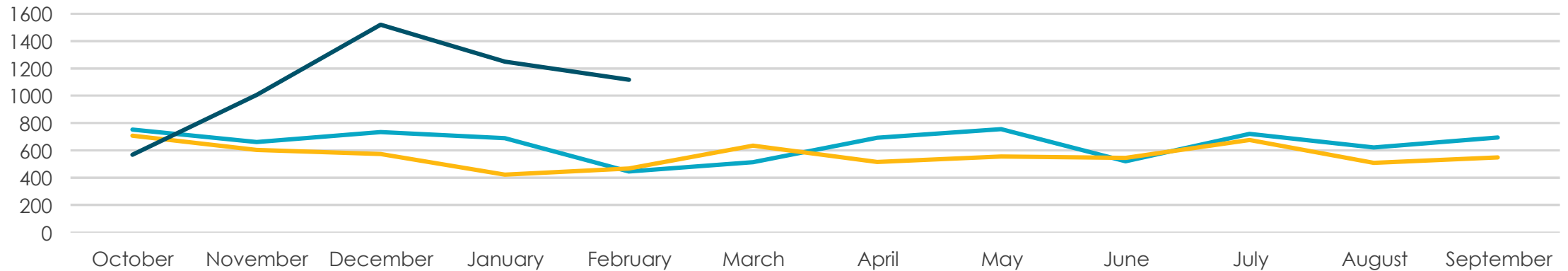




VOTRAN CONNECTIVITY

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	Sep-24	
Days of Operation	22	21	20	22	21	21	22	22	20	22	22	20	255
Total Monthly Ridership	708	604	573	422	467	634	515	555	546	676	508	548	6,756
Avg Daily Ridership	32	29	29	19	22	30	23	25	27	31	23	27	26

Activity at DeBary Station	Fiscal year 2025												Annual Daily Average
	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	
Days of Operation	22	20	21	22	20								105
Total Monthly Ridership	568	1,005	1,521	1,250	1,116								5,460
Avg Daily Ridership	26	50	72	57	56								52



Note: SunRail service was suspended 10/8/24 through 10/11/24 due to Hurricane Milton and Votran Service was suspended 10/10/24.
 YTD: 88.3% increase compared to same period last year.



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	Sep-24	
Days of Operation	0	0	0	0	0	0	22	22	20	22	22	20	128
Total Monthly Ridership- DeBary	-	-	-	-	-	-	15	14	12	9	15	6	71
Total Monthly Ridership- DeLand	-	-	-	-	-	-	-	-	-	-	23	58	81
Total Monthly Ridership- Both Stations	-	-	-	-	-	-	15	14	12	9	38	64	152
Avg Daily Ridership	-	-	-	-	-	-	1	1	1	0	2	3	1

Activity at Stations	Fiscal year 2025												Annual Daily Average
	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	
Days of Operation	22	20	21	22	20								105
Total Monthly Ridership- DeBary	11	13	21	20	17								82
Total Monthly Ridership- DeLand	93	166	249	204	198								910
Total Monthly Ridership- Both Stations	104	179	270	224	215								992
Avg Daily Ridership	5	9	13	10	11								9

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.



DELAND SUNRAIL CIRCULATOR 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	Sep-24	
Days of Operation	0	0	0	0	0	0	22	22	20	22	15	19	34
Total Monthly Ridership	-	-	-	-	-	-	-	-	-	-	289	328	617
Avg Daily Ridership	-	-	-	-	-	-	-	-	-	-	19	17	18

Activity at DeLand Station	Fiscal year 2025												Annual Daily Average
	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	
Days of Operation	21	20	21	22	20								104
Total Monthly Ridership	341	403	314	403	434								1,895
Avg Daily Ridership	16	20	15	18	22								18

Note, this route was suspended Oct. 8 - 11, 2024 due to Hurricane Milton. Note, beginning Mon. Feb. 23 this route operates all day. Prior to that date, the route ran 12:30pm-8pm only.



INFORMATIONAL ITEMS





TENTATIVE BUDGET

Lorie Bailey Brown



CFCRC Tentative Budget FY25-26 Presentation to the Board

March 27, 2025

Budget Presentation Methodology

Two Distinct Budget Perspectives:

CFCRC Tentative FY25-26 Budget (outlined in blue on attachment)

- Represents only CFCRC financial activities
- Includes local funding partner contributions and payments to FDOT

FY25-26 System Budget (outlined in red on attachment)

- Comprehensive view requested by Technical Advisory Committee
- Includes FDOT activities (grants, farebox revenue, operations)
- Consolidates the CFCRC Budget and FDOT financial commitment
- A more complete financial picture of the commuter rail system

FY25-26 Budget Overview - System Total

Budget Category	FY25-26 Tentative Budget	FY25-26 Estimated Budget	Variance	% Change
FDOT Operating Expenses	\$81,504,191	\$79,314,948	\$2,189,243	2.8%
FDOT Capital Maintenance	\$19,113,401	\$15,147,000	\$3,966,401	26.2%
Insurance	\$250,000	\$250,000	\$0	0.0%
CFCRC Inhouse Operating	\$503,600	\$0	\$503,600	N/A
CFCRC Reserves	<u>\$8,500,000</u>	<u>\$0</u>	<u>\$8,500,000</u>	N/A
Total	\$109,871,192	\$94,711,948	\$15,159,244	16.0%

Important Note:

- Total System Budget includes \$10,000,000 from Appropriated Fund Balance from State of Good Repair
- True comparable budget increase (excluding appropriated funds from State of Good Repair): \$5,159,244 (5.4%)

Revenues - Consolidated System

FDOT Revenues:

Revenue Source	FY25-26 Tentative Budget	FY25-26 Estimated Budget	Variance	% Change
Farebox Revenue	\$2,211,461	\$2,227,050	(\$15,589)	-0.7%
CSX,Amtrak,FCEN usage	\$4,997,777	\$4,625,105	\$372,672	8.1%
Right-of-way & Ancillary	\$612,475	\$456,670	\$155,805	34.1%
FDOT PTC Contribution	\$5,100,000	\$5,175,000	(\$75,000)	-1.4%
FTA Grants (\$5307/\$5337)	\$19,254,480	\$18,462,000	\$792,480	4.3%
Additional Capital Funding	<u>\$3,966,401</u>	<u>\$0</u>	<u>\$3,966,401</u>	N/A
<i>FDOT Revenues Subtotal</i>	\$36,142,594	\$30,945,825	\$5,196,769	16.8%

These revenues are not part of the CFCRC budget. This represents FDOT activity for financial reporting purposes.

Revenues - Consolidated System

Local Support and Other Revenues:

Revenue Source	FY25-26 Tentative Budget	FY25-26 Estimated Budget	Variance	% Change
CFCRC Revenues:				
LFP Contributions	\$63,478,598	\$61,785,926	\$1,692,672	2.7%
Interest Earnings	\$250,000	\$0	\$250,000	N/A
Appropriated Fund Balance	<u>\$10,000,000</u>	<u>\$2,000,000</u>	<u>\$8,000,000</u>	400.0%
Total Consolidated System Revenues	\$109,871,192	\$94,731,751	\$15,139,441	16.0%

Expenses - Consolidated System

FDOT Operating Expenses:

Category	FY25-26 Tentative Budget	FY25-26 Estimated Budget	Variance	% Change
Alstom Operations/ Maintenance	\$33,030,807	\$34,871,309	(\$1,840,502)	-5.3%
Moovel Fare Collection	\$1,200,000	\$1,552,500	(\$352,500)	-22.7%
Herzog Signal Maintenance	\$4,353,384	\$3,984,750	\$368,634	9.3%
Green's Energy Fuel	\$3,800,000	\$3,415,500	\$384,500	11.3%
Gallagher Insurance	\$5,100,000	\$5,250,000	(\$150,000)	-2.9%
Amtrak/Heavy Vehicle Maintenance	\$3,360,000	\$2,960,100	\$399,900	13.5%
Alstom/Herzog/Amtrak Preventive Maintenance	\$4,500,000	\$4,554,000	(\$54,000)	-1.2%

Expenses - Consolidated System (continued)

FDOT Operating Expenses (continued):

Category	FY25-26 Tentative Budget	FY25-26 Estimated Budget	Variance	% Change
Other Operating Expenses	\$620,000	\$592,279	\$27,721	4.7%
Station/Onboard Security	\$1,540,000	\$1,434,510	\$105,490	7.4%
PTC	\$11,000,000	\$11,385,000	(\$385,000)	-3.4%
Consultant Support	\$11,000,000	\$9,315,000	\$1,685,000	18.1%
FDOT O&M Contingency	\$2,000,000	\$0	\$2,000,000	N/A
<i>FDOT Operating Expenses Subtotal</i>	<i>\$81,504,191</i>	<i>\$79,314,948</i>	<i>\$2,189,243</i>	<i>2.8%</i>

Expenses - Consolidated System (continued)

Other Major Categories:

Category	FY25-26 Tentative Budget	FY 25-26 Estimated Budget	Variance	% Change
FDOT Capital Maintenance <i>(Detail on Next Slide)</i>	\$19,113,401	\$15,147,000	\$3,966,401	26.2%
Self Insurance Contribution	\$250,000	\$250,000	\$0	0%
CFCRC Operating (Legal, Bank, QuickBooks)	\$503,600	\$0	\$503,600	N/A
CFCRC Contingency Reserve	\$500,000	\$0	\$500,000	N/A
CFCRC Reserves (State of Good Repair)	\$8,000,000	\$0	\$8,000,000	N/A
Total Expenses	\$109,871,192	\$94,711,948	\$15,159,244	16.0%

FDOT Capital Maintenance Request

Capital Maintenance Category	FY25-26 Tentative Budget	% of Capital Request
Rolling Stock MOE	\$5,615,000	29.4%
Track, Civil, Facilities and Stations	\$4,000,000	20.9%
Communications Systems	\$3,298,401	17.3%
Bridges, Culverts & Retaining Walls	\$1,000,000	5.2%
Signal Systems	<u>\$1,000,000</u>	<u>5.2%</u>
Subtotal	\$14,913,401	78.0%
Consultant Support	<u>\$4,200,000</u>	<u>22.0%</u>
Total	\$19,113,401	100.0%

Comparison to FY25-26 Estimated:

- Total Prior Forecast: \$15,147,000
- Variance: \$3,966,401 (26.2%)
- Additional capital funding from FDOT covers the entire variance

Key Budget Considerations

FDOT Operations & Maintenance Contingency:

- New \$2,000,000 allocation in FY25-26 budget
- Provides buffer for emergency expenditures, such as hurricanes, potential cost overruns and unplanned maintenance
- Represents 2.5% of FDOT Operating Expenses

State of Good Repair Fund Management:

- \$10,000,000 appropriated fund balance for State of Good Repair
- Planned utilization of \$2,000,000 per year over five years
- FY25-26 ending balance will be \$8,000,000

FY25-26 LFP Contributions

Local Funding Partner	Operating	Capital	Insurance	Total
Volusia County	\$5,396,111	\$1,251,477	\$23,559	\$6,671,147
Seminole County	\$9,896,606	\$1,620,020	\$43,207	\$11,559,833
Orange County*	\$12,851,690	\$1,606,221	\$56,108	\$14,514,019
City of Orlando	\$18,090,379	\$541,977	\$78,979	\$18,711,335
Osceola County	<u>\$11,028,119</u>	<u>\$945,998</u>	<u>\$48,147</u>	<u>\$12,022,264</u>
Total LFP Contribution	\$57,262,905	\$5,965,693	\$250,000	\$63,478,598

**Orange County includes Maitland Operating (\$1,711,305) and Winter Park Operating (\$4,805,809)*

CFCRC Portion of Consolidated Budget

Revenue Source	FY25-26 Tentative Budget
LFP Contributions	\$63,478,598
Interest Earnings	\$250,000
Appropriated Fund Balance	\$10,000,000
Total CFCRC Revenues	\$73,728,598

Expenses	FY25-26 Tentative Budget
Payments to FDOT under LFA	\$64,724,998
CFCRC Inhouse Operating	\$503,600
CFCRC Reserves for Contingency	\$500,000
State of Good Repair Reserves	\$8,000,000
Total CFCRC Expenses	\$73,728,598

Recommendation & Questions

Portion of Presented Budget Attributed to:

CFCRC (as a Separate Legal Entity):	\$ 73,728,598
FDOT Revenues (part of State Budget):	<u>\$ 36,142,594</u>
Total System:	\$109,871,192

Recommendation:

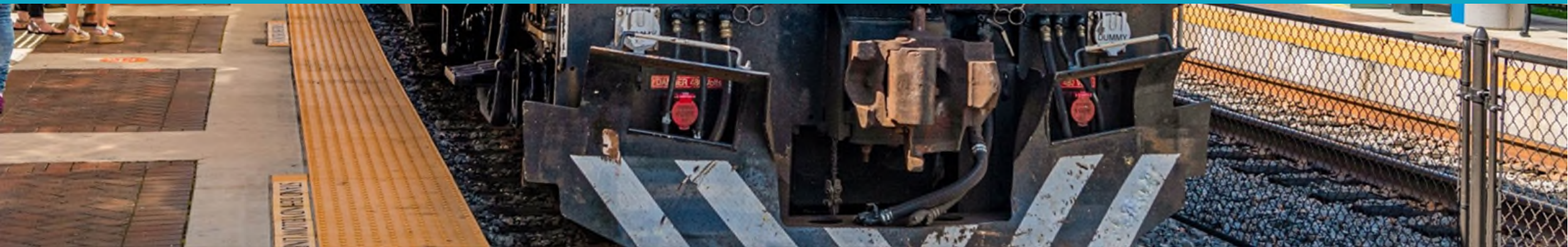
Approve the FY25-26 Tentative Budget for the CFCRC in the amount of \$73,728,598, contingent upon approval of the local funding partner's governing boards.

Questions?



VEHICLE MAINTENANCE

CHARLES M. HEFFINGER JR. P.E.





MAINTENANCE WHAT & WHY?

DEFINITION OF MAINTENANCE

The efforts needed to maintain something in optimal condition by performing repairs, cleaning, and regular inspections to prevent issues and prolong its lifespan.

WHY?

- ✓ Maintain a High State of Good Repair
- ✓ Deliver a High On-time Percentage Rate





PARTNERS & ROLES

MAINTENANCE OF EXISTING CONTRACTS

ALSTOM

Operations & Maintenance (O&M) agreement which includes daily and 45-day inspections, as well as light running repairs capable of being made without a heavy repair maintenance facility or the use of special tools or equipment.



Amtrak's agreement is for the 92-Day, 184-Day, 368-Day, 3-Year, 4-Year, and maintenance/major repairs service that require specialty tools and equipment.



MAINTENANCE OF EQUIPMENT (MOE)

3 Categories of Vehicle Maintenance

1.

Federal Railroad Administration -
Regulatory and
preventative
maintenance.

2.



Light
corrective
maintenance.

3.

Heavy corrective
maintenance.



FRA REGULATORY MAINTENANCE ALSTOM/AMTRAK

	FRA Regulatory Maintenance/Preventative Maintenance List of Inspections for SunRail Rolling Stock			
		Locomotive	Cab Car	Coach Car
Part 229.21	Daily Inspection	✓	✓	
Part 229.23	92-Day Periodic Inspection	✓	✓	
Part 229.23	184-Day Periodic Inspection	✓	✓	
Part 229.27	368-Day Periodic Inspection	✓	✓	
Part 229.29	368-Day Periodic AirBrake Inspection	✓	✓	
Part 229.29	1472-Day Periodic Inspection	✓	✓	
Part 238.303	Daily Interior Inspection		✓	✓
Part 238.305	Daily Exterior Inspection		✓	✓
Part 238.307	184-Day Periodic Mechanical Inspection		✓	✓
Part 238.307	368-Day Periodic Mechanical Inspection		✓	✓
Part 238.309	1476-Day Periodic Brake Inspection COT&S		✓	✓
Part 238.313	Class I Airbrake Tests	✓	✓	✓
Part 236.588	Positive Train Control (PTC) Periodic Test	✓	✓	



VSMF Service and Inspection Pit





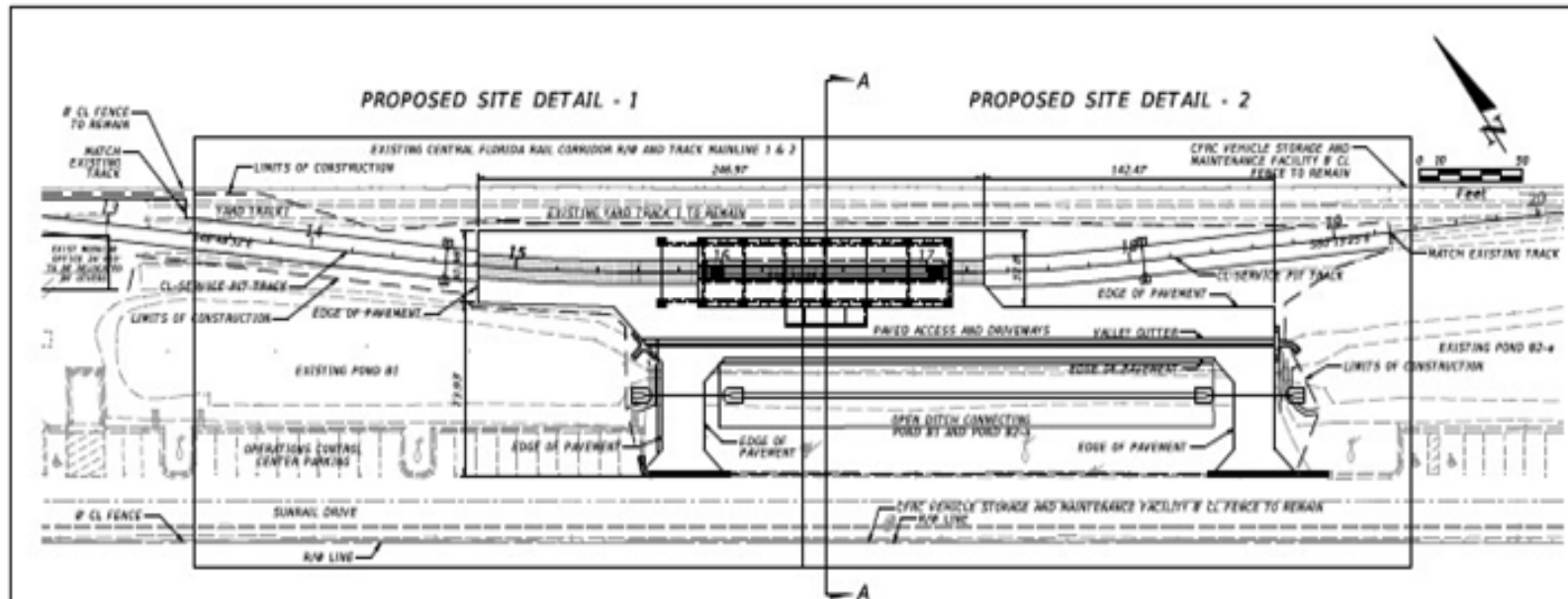
**Vehicle
Maintenance
Facility**



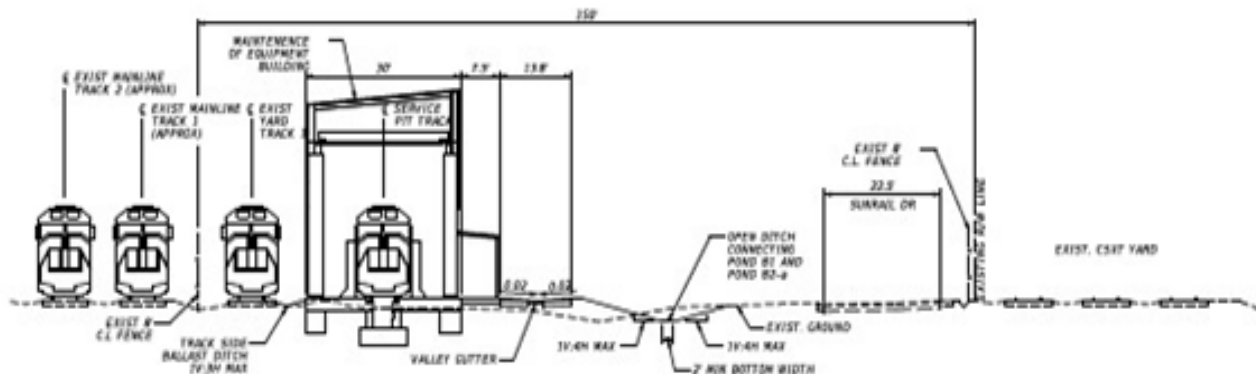
HEAVY VEHICLE MAINTENANCE OPTIONS

- **BRIGHTLINE** – Limited space, would need additional infrastructure and resources, ever expanding
- **TRI-RAIL** – Distance, time challenged, not feasible
- **FCEN** – Limited resources/facilities
- **ALSTOM** – Limited facilities/location/infrastructure acquisition
- **CONSTRUCT ONSITE VEHICLE MAINTENANCE FACILITY**





OVERALL PROPOSED SITE PLAN



SECTION A-A
PROPOSED MOE BUILDING/SERVICE PIT, PAVED ACCESS, AND SWALE

DATE	DESCRIPTION	REVISIONS	DATE	DESCRIPTION

ENGINEER OF RECORD DAVID S. BURWELL LICENSE NUMBER: 59893 AECOM TECHNICAL SERVICES, INC. 790 NORTH QUINCY AVENUE, SUITE 750 ORLANDO, FL 32803			STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION			VSMF MOE BUILDING PROPOSED SITE PLAN	SHEET NO. 30
ROAD NO.	COUNTY	FINANCIAL PROJECT ID	CFRC	SEMOHOLE	412994-8-82-90		
<small>C:\projects\p14\moe\moe\p14.mxd PROJECT: VSMF MOE BUILDING SHEET: 30 OF 30 DATE: 01/13/2010 4:28:00 PM</small>							

THE OFFICIAL RECORD OF THIS SHEET IS THE ELECTRONIC FILE DIGITALLY SIGNED AND SEALED UNDER RULE 65C12-22.004, F.A.C.

PROPOSED SITE PLAN



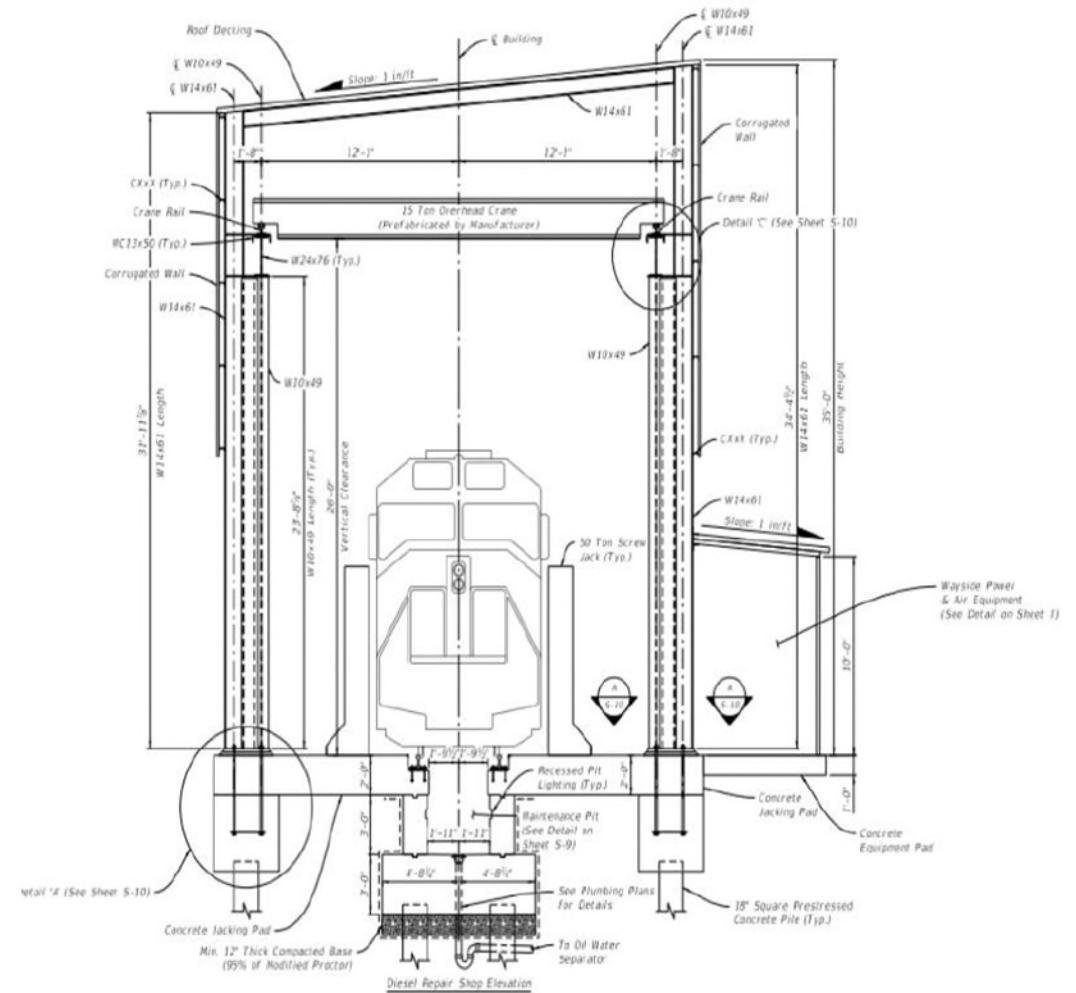
VSMF MOE BUILDING LOCATION





VSMF MOE BUILDING FOUNDATIONS

Pile driving progress - 100% complete





VSMF MOE BUILDING RENDERING





DRIVE-THROUGH TRAIN WASH FACILITY



QUESTIONS?





ACTION ITEM

Approve the FY25-26 Tentative Budget for the CFCRC in the amount of \$73,728,598, contingent upon approval of the local funding partner's governing boards.



BOARD MEMBER COMMENTS





NEXT MEETING

APRIL 24, 2025, 1:30 PM

LYNX CENTRAL STATION
ADMINISTRATION BUILDING





S U P P O R T I N G
C H A R T S A N D D A T A



Central Florida Commuter Rail Commission
 Recommended Tentative Budget FY25-26
 Consolidated System Presentation

	Already Approved Oct - Dec 25 Funding to FDOT	Local Budget Additions + Jan - Sep 26 Funding to FDOT	FY25-26 CFCRC Tentative Total Budget	Net Out Local Funding Expense In FDOT Budget	FY25-26 System (FDOT+CFCRC) Tentative Total Budget	Prior Forecast Total System Budget	Variance	
Revenues								
Farebox Revenue				2,211,461	2,211,461	2,227,050	(15,589)	
Non-Farebox Revenue:								
CSX usage fees				3,493,144	3,493,144	3,596,161	(103,017)	
Amtrak usage fees - net				1,423,962	1,423,962	1,008,544	415,418	
FCEN usage fees				80,671	80,671	20,400	60,271	
Right-of-way lease revenue				227,995	227,995	125,000	102,995	
Ancillary revenue				384,480	384,480	331,670	52,811	
FDOT PTC Contribution				5,100,000	5,100,000	5,175,000	(75,000)	
FTA \$5307 for Operating (50%)				7,181,307	7,181,307	6,885,000	296,307	
FTA \$5307 for Capital (50%)				7,181,307	7,181,307	6,885,000	296,307	
FTA \$5337 - State of Good Repair				4,891,866	4,891,866	4,692,000	199,866	
Additional Capital Funding				3,966,401	3,966,401	-	3,966,401 (1)	
Local Funding Partners Funding to FDOT:								
Operating				56,509,305	(56,509,305)	-	-	
Capital				5,965,693	(5,965,693)	-	-	
State of Good Repair				2,000,000	(2,000,000)	-	-	
Total Non-Farebox Revenue - FDOT				98,406,131	(64,474,998)	33,931,133	28,718,775	5,212,359
Local Support:								
Volusia County	1,115,195.00	5,555,952.00	6,671,147		6,671,147	6,969,500	(298,353)	
Seminole County	2,590,744.50	8,969,088.50	11,559,833		11,559,833	11,338,104	221,729	
Orange County (including Maitland and Winter Park)	3,272,039.25	11,241,979.75	14,514,019		14,514,019	14,202,914	311,105	
City of Orlando	4,262,889.25	14,448,445.75	18,711,335		18,711,335	18,096,519	614,816	
Osceola County	2,595,216.75	9,427,047.25	12,022,264		12,022,264	11,178,890	843,374	
Total Local Support	13,836,084.75	49,642,513.25	63,478,598		63,478,598	61,785,926	1,692,672	
Interest Earnings		250,000.00	250,000		250,000	-	250,000	
Appropriated Fund Balance - State of Good Repair		10,000,000.00	10,000,000		10,000,000	2,000,000	8,000,000 (2)	
Total Revenues	13,836,084.75	59,892,513.25	73,728,598	100,617,592	(64,474,998)	109,871,192	94,731,751	15,139,441

	Already Approved Oct - Dec 25 Funding to FDOT	Local Budget Additions + Jan - Sep 26 Funding to FDOT	FY25-26 CFCRC Tentative Total Budget	Net Out Local Funding Expense In FDOT Budget	FY25-26 System (FDOT+CFCRC) Tentative Total Budget	Prior Forecast Total System Budget	Variance
Expenditures							
FDOT Operating Expenses:							
Alstom - Operations				14,218,190	14,218,190	14,769,160	(550,970)
Alstom - Maintenance				17,239,721	17,239,721	18,329,850	(1,090,129)
Alstom - Incentive/disincentive				1,572,896	1,572,896	1,772,299	(199,403)
Moovel Fare Collection O&M				1,200,000	1,200,000	1,552,500	(352,500)
Herzog - Signal Maintenance of Way				4,353,384	4,353,384	3,984,750	368,634
Wi-Fi and APC O&M, Cellular for Comms				285,000	285,000	326,025	(41,025)
Fleet Management Witronix O&M				105,000	105,000	108,675	(3,675)
Green's Energy - Fuel				3,800,000	3,800,000	3,415,500	384,500
Gallagher - Insurance				5,100,000	5,100,000	5,250,000	(150,000)
Amtrak/Alstom - Heavy vehicle maintenance				3,360,000	3,360,000	2,960,100	399,900
Alstom/Herzog/Amtrak Misc Preventive Maintenance				4,500,000	4,500,000	4,554,000	(54,000)
Banking, Merchant, and Armored Car Services				230,000	230,000	157,579	72,421
Station and Onboard Security				1,540,000	1,540,000	1,434,510	105,490
PTC				11,000,000	11,000,000	11,385,000	(385,000)
Consultant Support				11,000,000	11,000,000	9,315,000	1,685,000
FDOT O&M Contingency				2,000,000	2,000,000	-	2,000,000
Total FDOT Operating Expenses				81,504,191	81,504,191	79,314,948	2,189,243
FDOT Capital Maintenance Request:							
Track, Civil, Facilities and Stations				4,000,000	4,000,000		
Bridges, Culverts & Retaining Walls				1,000,000	1,000,000		
Communications Systems				3,298,401	3,298,401		
Rolling Stock MOE				5,615,000	5,615,000		
Signal Systems				1,000,000	1,000,000		
Consultant Support				4,200,000	4,200,000		
Total FDOT Capital Maintenance Request				19,113,401	19,113,401	15,147,000	3,966,401 (1)

Central Florida Commuter Rail Commission
 Recommended Tentative Budget FY25-26
 Consolidated System Presentation

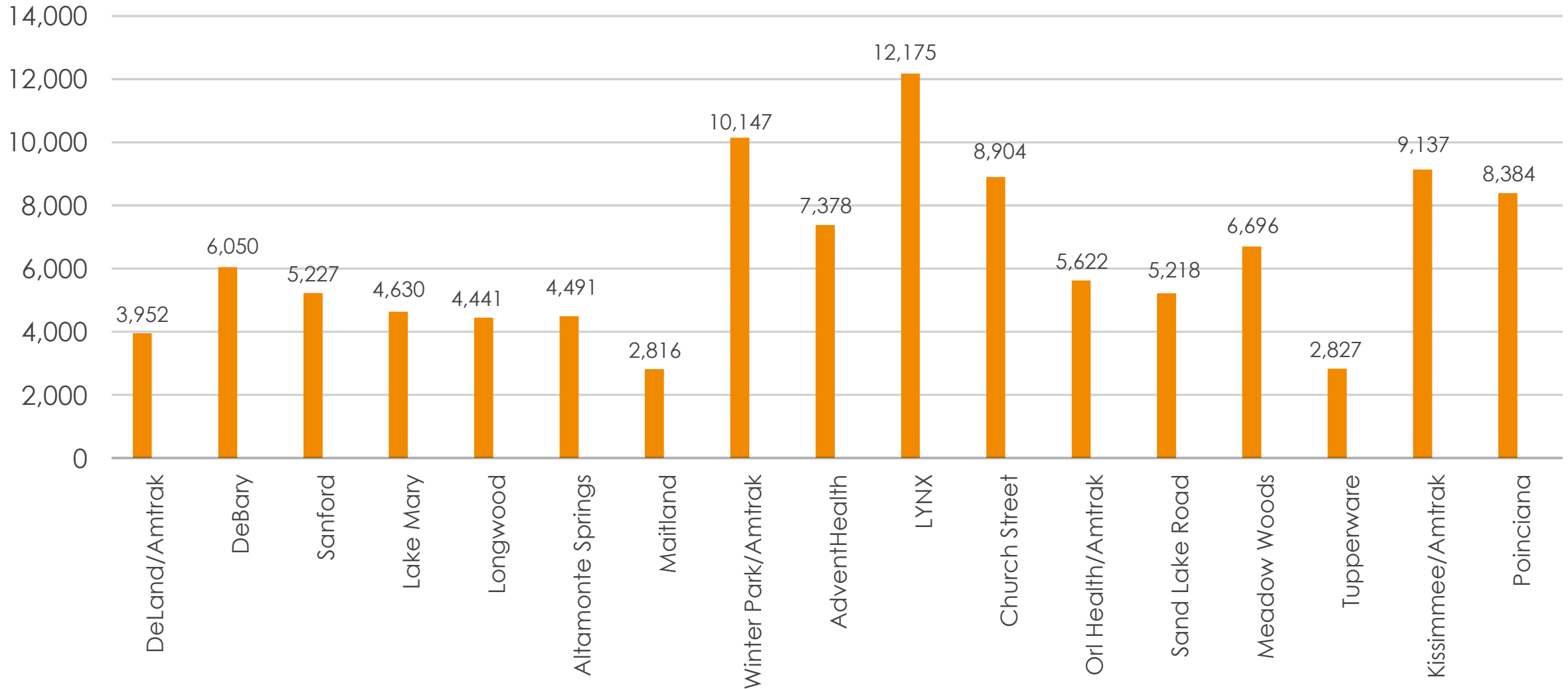
	Already Approved Oct - Dec 25 Funding to FDOT	Local Budget Additions + Jan - Sep 26 Funding to FDOT	FY25-26 CFCRC Tentative Total Budget	Net Out Local Funding Expense In FDOT Budget	FY25-26 System (FDOT+CFCRC) Tenative Total Budget	Prior Forecast Total System Budget	Variance	
Payments to FDOT under Local Funding Agreement (LFA):								
Operating	12,723,584.75	43,785,720.25	56,509,305	(56,509,305)	-		-	
Capital	1,112,500.00	6,853,193.00	7,965,693	(7,965,693)	-		-	
Insurance	-	250,000.00	250,000		250,000	250,000	-	
Total Payments to FDOT under LFA	13,836,084.75	50,888,913.25	64,724,998	(64,474,998)	250,000	250,000	-	
CFCRC Inhouse Operating Cost:								
Attorney Fees		500,000.00	500,000		500,000		500,000	
Bank Fees		2,400.00	2,400		2,400		2,400	
Quickbooks		1,200.00	1,200		1,200		1,200	
Total CFCRC Inhouse Operating Cost		503,600.00	503,600		503,600	-	503,600	
Reserves:								
Reserves for Contingencies		500,000.00	500,000		500,000		500,000	
State of Good Repair Reserves Carryforward		8,000,000.00	8,000,000		8,000,000		8,000,000 (2)	
Total CFCRC Reserves		8,500,000.00	8,500,000		8,500,000	-	8,500,000	
Total Expenditures	13,836,084.75	59,892,513.25	73,728,598	100,617,592	(64,474,998)	109,871,192	94,711,948	15,159,244
Balance Check	-	-	-	-	-	-	19,803	(19,803)
							<i>PY Farebox Revenue</i>	
							<i>Allocation Error</i>	

Notes:
 (1) The capital budget variance is funded by additional FDOT available funding.
 (2) Variance in appropriated fund balance and reserves offset.



BOARDING BY STATION

RIDERSHIP FEBRUARY 2025

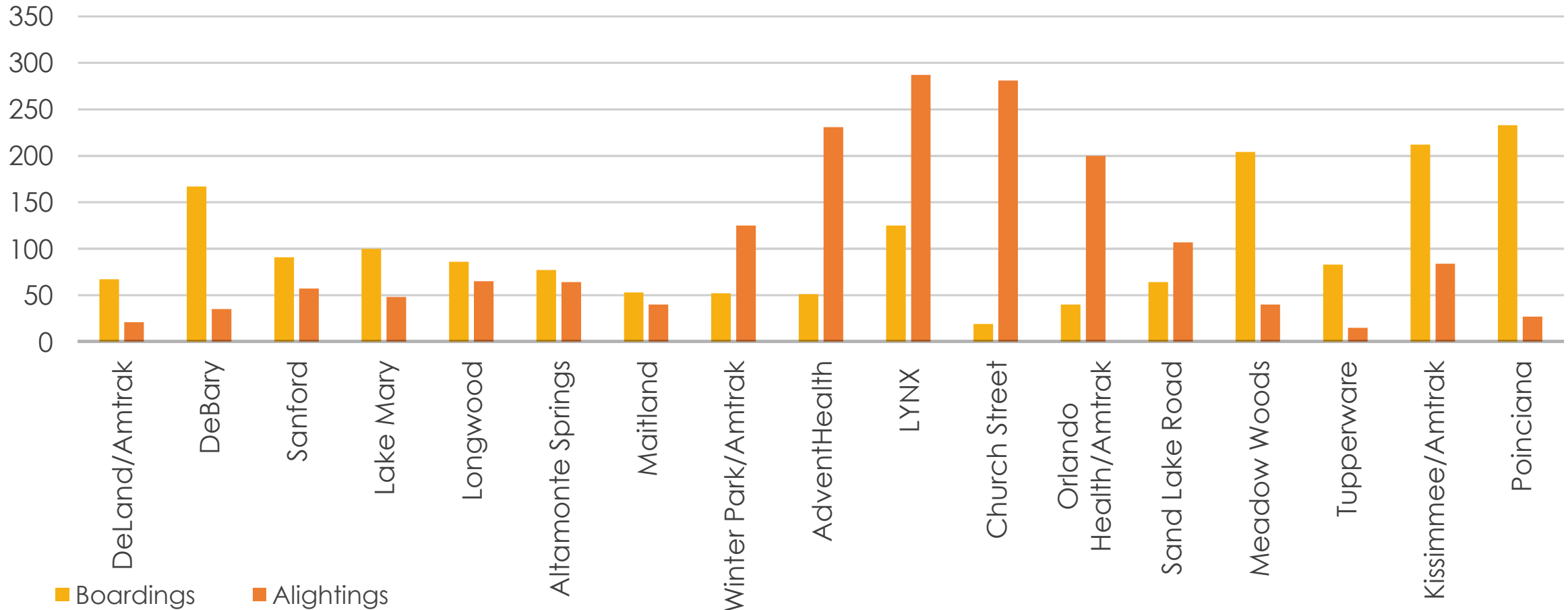




BOARDINGS & ALIGHTINGS

FEBRUARY 2025

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

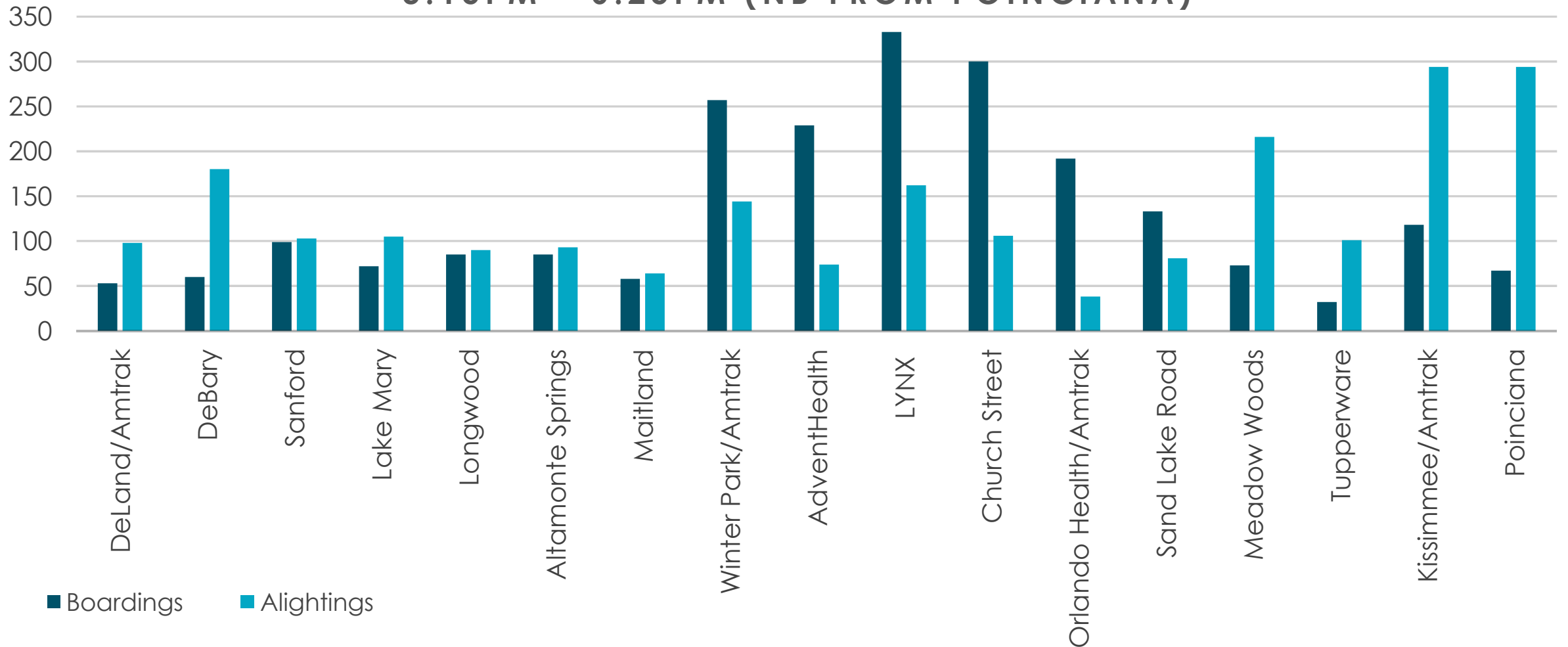




BOARDINGS & ALIGHTINGS

FEBRUARY 2025

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

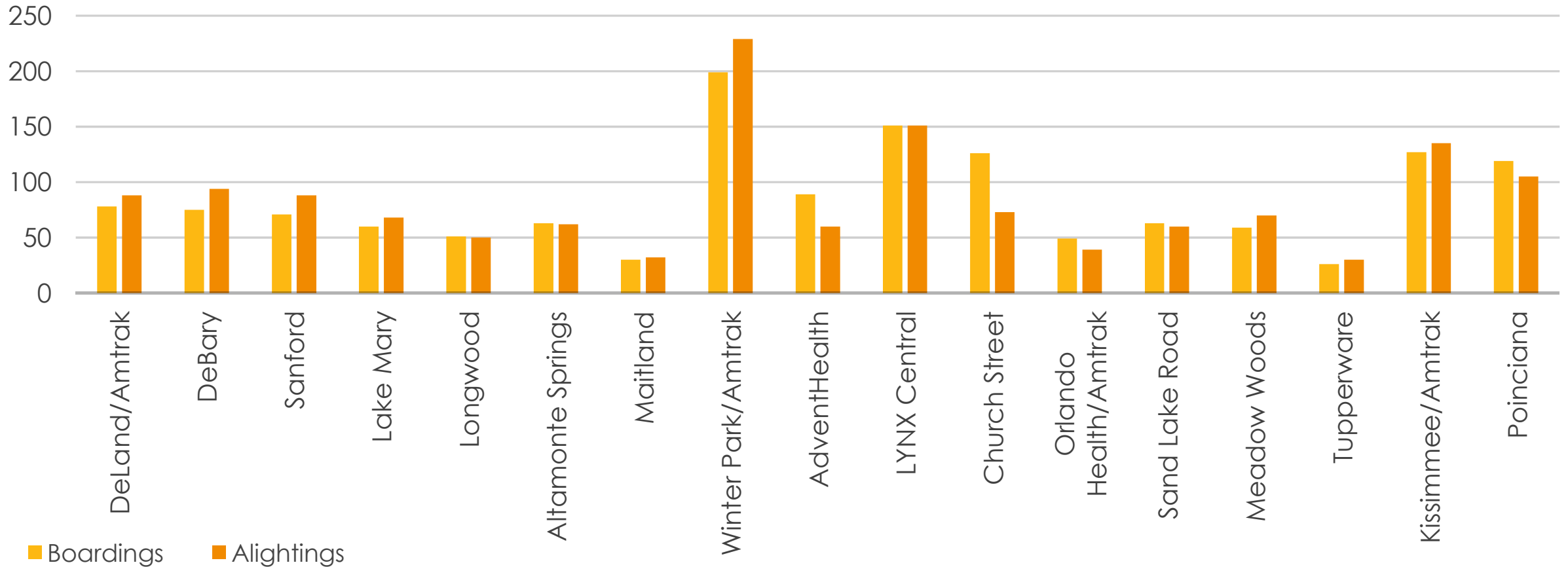




BOARDINGS & ALIGHTINGS

FEBRUARY 2025

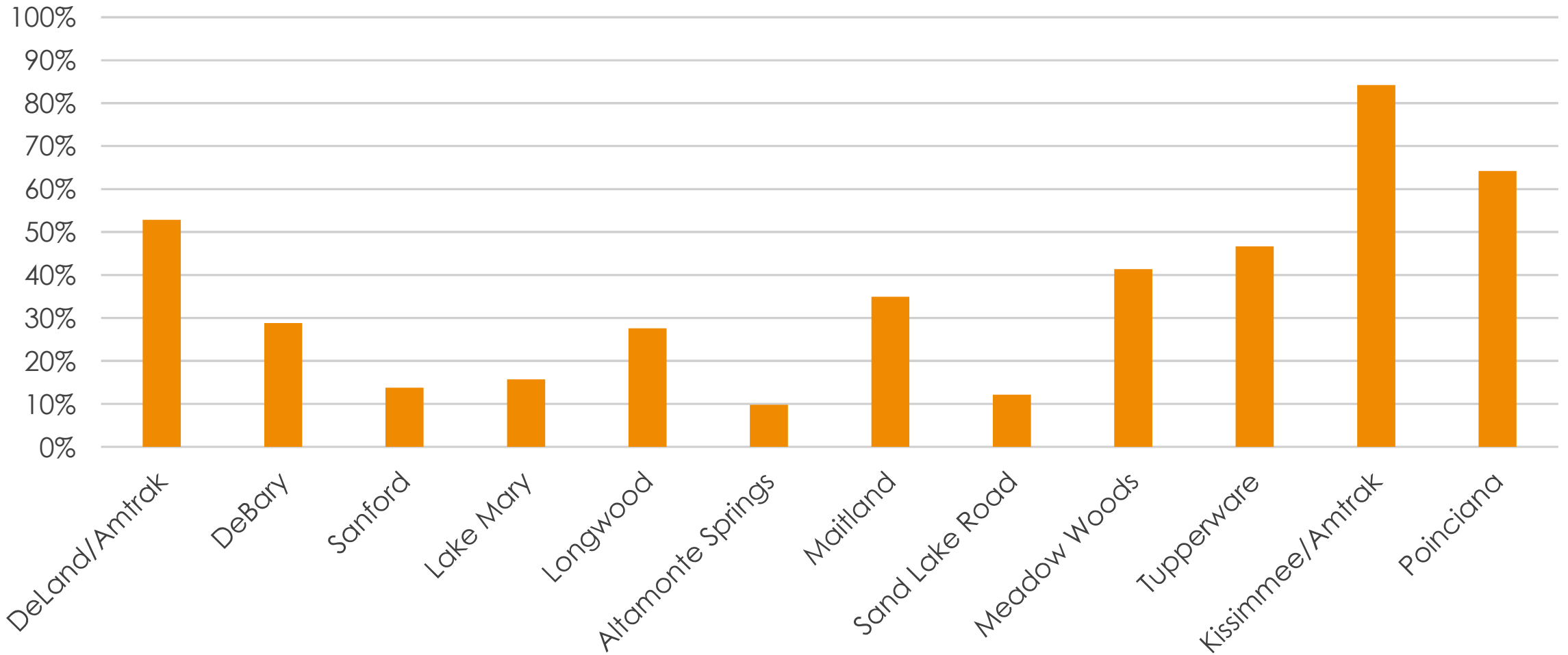
OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)





STATION PARKING

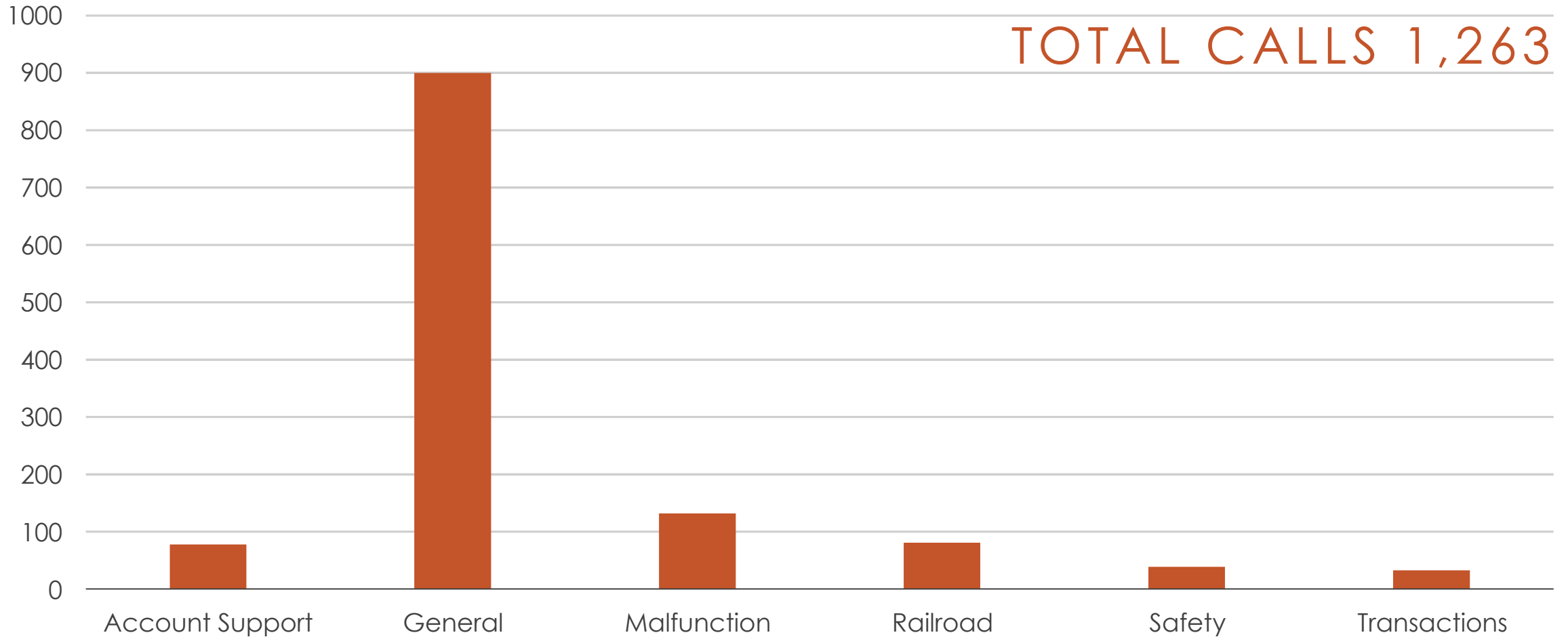
FEBRUARY 2025





CUSTOMER SERVICE CALLS

FEBRUARY 2025





TRAIN PERFORMANCE DETAIL

FEBRUARY 2025

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	695	86.9%
Late	103	12.9%
Annulled	2	0.3%
Total Trains Operated	800	100.0%

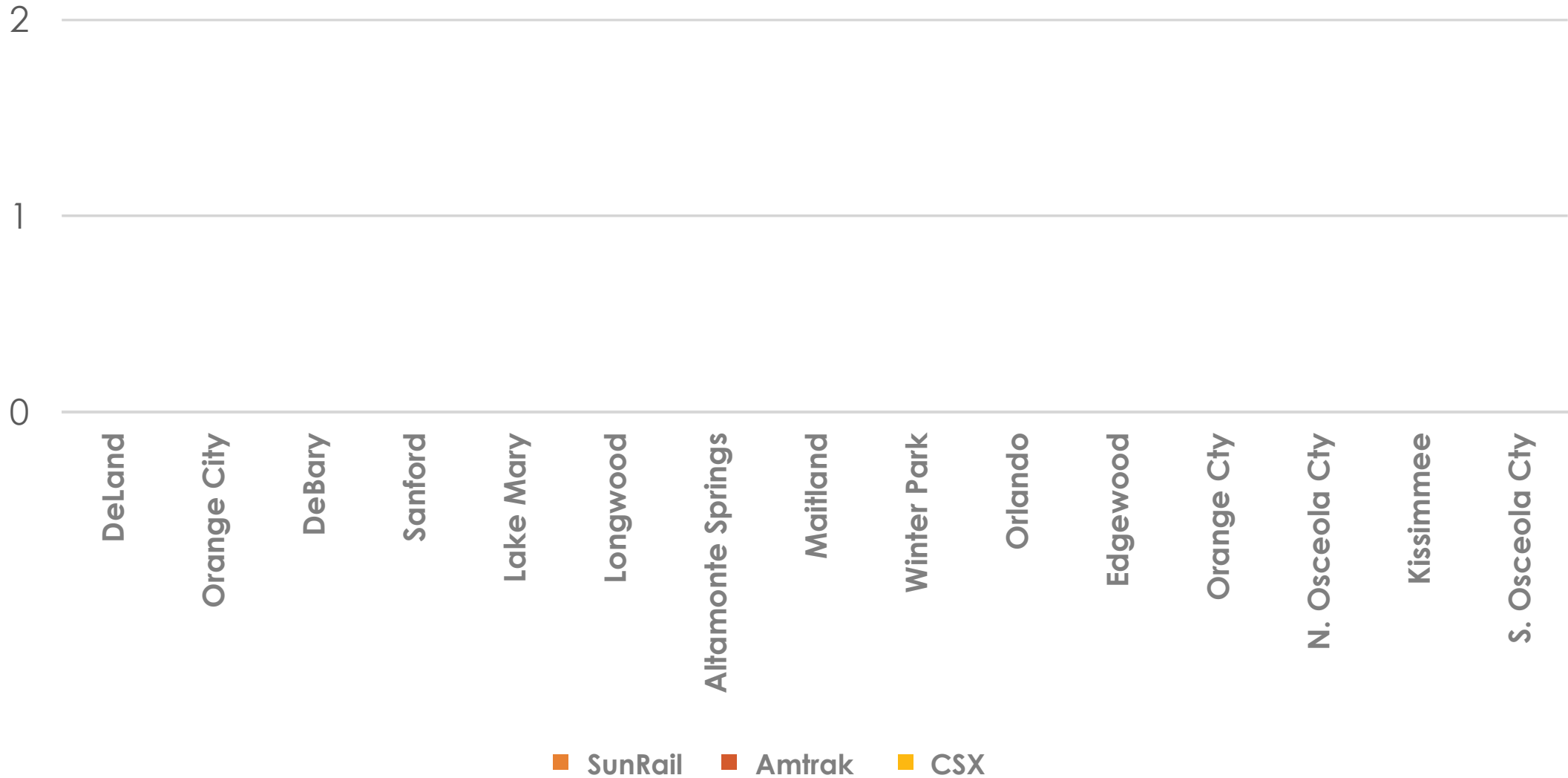
PERFORMANCE DETAIL	Days	Trains	Percentage
Efficiency testing	1	1	0.1%
Injuries/Illnesses	1	2	0.3%
Maintenance of Way	13	27	3.4%
Mechanical	6	13	1.6%
Other	5	10	1.3%
Passengers	3	4	0.5%
Signals & Components	5	9	1.1%
Train Interference	15	30	3.8%
Trespasser/Grade Crossing/Near Misses	7	9	1.1%
Total (Rounded)		105	13.1%

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



REVENUE INCIDENTS BY CITY/COUNTY

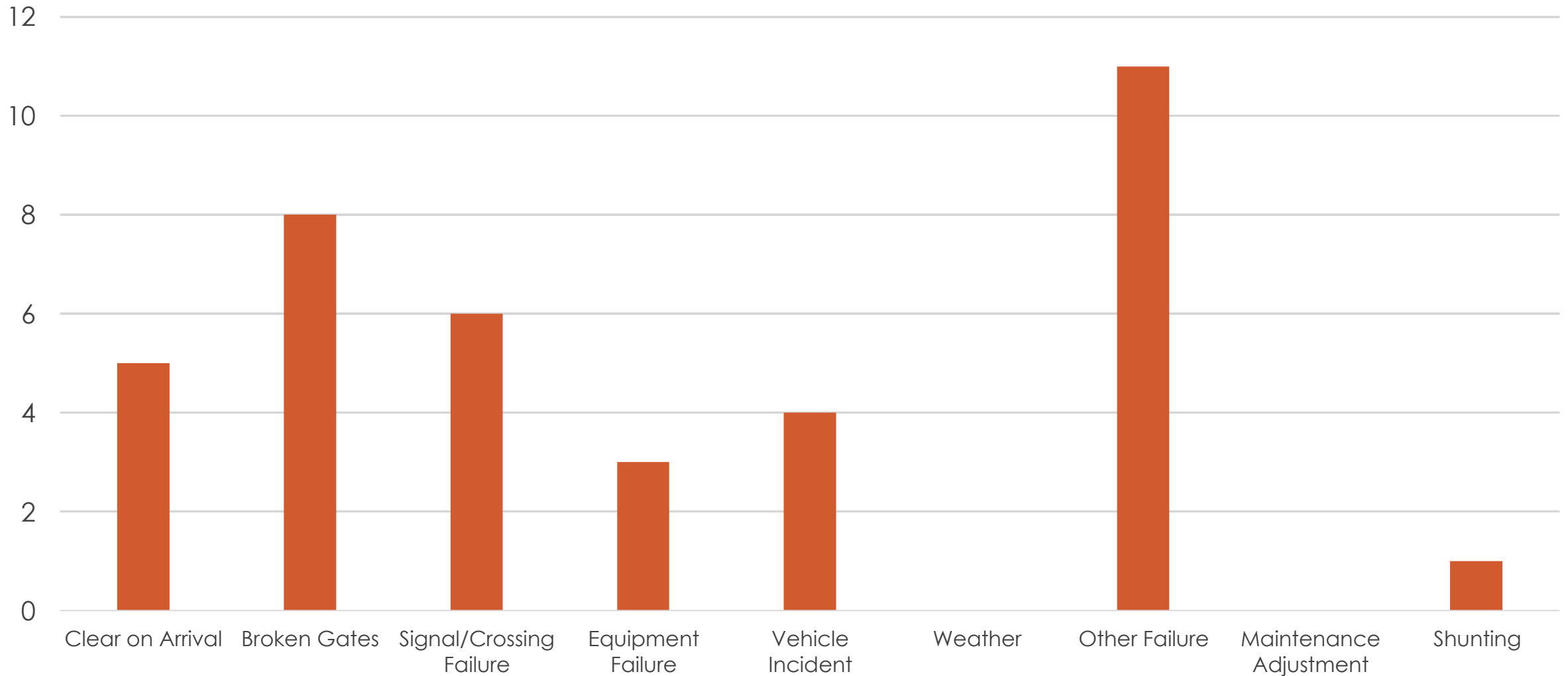
FEBRUARY 2025





CFCRC SIGNAL SYSTEM INCIDENTS

FEBRUARY 2025





QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established Additional Quiet Zone Locations – Awaiting establishment
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
Volusia County	Awaiting Establishment



QUIET ZONES Periodical Updates

Quiet Zone Periodic Updates Required every 2.5 to 3 years					
Location			Next Notification dates		
Seminole County	NOE	April 23, 2023	October 21, 2025	to	October 21, 2025
Maitland	NOE	April 20, 2020	October 19, 2022	to	April 20, 2023
Winter Park	NOE	January 6, 2023	July 6, 2025	to	January 5, 2026
Kissimmee	NOE	February 4, 2021	August 5, 2023	to	February 4, 2024
Orlando	NOE	June 14, 2021	December 13, 2023	to	June 13, 2024
Quiet Zone Periodic Updates Required every 4.5 to 5 years					
Location			Next Notification dates		
Edgewood	NOE	October 9, 2019	April 7, 2024	to	October 7, 2024
Orange County	NOE	March 27, 2020	September 24, 2024	to	March 26, 2025

Local communities may apply for quiet zones and information is available on the "Rail Safety" page at SunRail.com





FY 24/25 OPERATING BUDGET UPDATE

OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 24/25 YTD Feb 28th, 2025	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$9,478,793	\$8,417,327
Alstom - Maintenance	\$17,239,721	\$11,493,148	\$9,895,105
Alstom - Incentive/disincentive	\$1,572,896	\$1,048,597	\$786,140
moovel Fare Collection O&M	\$1,541,202	\$1,027,468	\$27,062
Herzog - Signal Maintenance of Way	\$3,958,813	\$2,639,208	\$2,616,970
WiFi and APC O&M, Cellular for Comms	\$315,000	\$210,000	\$28,563
Fleet Management Witronix O&M	\$105,000	\$70,000	\$71,922
Green's Energy - Fuel	\$4,100,000	\$2,733,333	\$2,047,264
Gallagher - Insurance	\$5,000,000	\$5,000,000	\$4,229,667
Amtrak/Alstom/Herzog - Preventative Maintenance	\$2,860,000	\$1,906,667	\$704,467
Alstom/Amtrak SOGR Heavy vehicle Maintenance	\$4,400,000	\$2,933,333	\$1,387,673
Banking, Merchant, and Armored Car Services	\$152,250	\$101,500	\$55,216
Station and Onboard Security	\$1,386,000	\$924,000	\$772,494
PTC O&M (Herzog & Alstom)	\$11,000,000	\$7,333,333	\$6,164,867
Subtotal - System operating costs	\$67,849,071	\$46,899,381	\$37,204,738
Consultant Support	\$12,800,000	\$8,533,333	\$8,809,147
TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT	\$80,649,071	\$55,432,714	\$46,013,885



FY 24/25 OPERATING BUDGET UPDATE

OPERATING REVENUE

ANNUAL BUDGET

FISCAL 24/25 YTD Feb 28th, 2025

BUDGET	ACTUAL
--------	--------

Farebox revenue
CSX usage fees
Amtrak usage fees
FCEN usage fees
Right-of-way lease revenue
Ancillary revenue
<i>Subtotal - System revenue</i>

\$2,205,000
\$3,525,648
\$988,769
\$20,000
\$125,000
\$323,580
\$7,187,997

\$1,470,000	\$1,259,886
\$2,350,432	\$2,144,728
\$659,179	\$860,733
\$13,333	\$25,486
\$83,333	\$124,202
\$215,720	\$368,493
\$4,791,998	\$4,783,528

FTA §5307 - Urbanized Area Grant Funds
FDOT PTC Contribution
FTA 5337 - State of Good Repair

\$13,500,000
\$ 5,000,000
\$4,600,000

\$5,000,000	\$5,000,000
\$13,500,000	\$13,500,000
\$4,600,000	\$4,600,000

TOTAL OPERATING REVENUE

\$30,287,997

\$27,891,998	\$27,883,528
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