



TECHNICAL ADVISORY COMMITTEE

MARCH 19, 2025





Central Florida Commuter Rail Commission
Technical Advisory Committee

Date: March 19, 2025
Time: 2:00 p.m.
Location: LYNX Central Station
2nd Floor Open Space Room
455 North Garland Avenue
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- I. Call to Order and Pledge of Allegiance**
- II. Confirmation of Quorum**
- III. Chair's Remarks**
- IV. Approvals**
 - a. February 12, 2025, Meeting Minutes Approval
- V. Public Comments**
- VI. Reports**
 - a. Agency Update – David Cooke, Rail Administration Manager
 - b. Bus Connectivity
 - i. LYNX – Bruce Detweiler
 - ii. Votran – Bobbie King



Central Florida Commuter Rail Commission

Technical Advisory Committee

VII. Informational Items

- a. Budget Presentation – Ryan Ossowski
- b. Capital Plan Overview – David Cooke

VIII. Committee Member Comments

X. Next Meeting

- a. Next Meeting – April 9, 2025 at 2:00 p.m. LYNX Open Space Room

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 Roger Masten, FDOT/SunRail Title VI Coordinator 801 SunRail Dr. Sanford, FL 32771, or 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.

Technical Advisory Committee Meeting

February 12, 2025
2:00 p.m.
LYNX Central Station

Attendees

Renzo Nastasi, Orange County Crissy Martin, Orlando Bill Wharton, Seminole County Miten Patel, Sanford Sarah Larsen, Metroplan Orlando David Gomez, Kissimmee Chris Carson, Deland Keith Moore, Winter Park Michael Lopez, Lake Mary Joseph Barker, DeBary	David Cooke, FDOT Michael Carman, SunRail Sandra Gutierrez, SunRail Kim Hymes, SunRail Bobbie King, Volusia County Lou Beato, LYNX John Booker, Volusia County Mark Calvert, Evolve
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Minutes

The meeting was called to order by Chair Crissy Martin at 2:00 p.m.

Pledge of Allegiance

Quorum was met

Announcements

Presenter: Crissy Martin

- I took SunRail to two meetings this week. I always take SunRail from Winter Park to my office in Orlando. Even though I would love more frequency, which we are all working towards, I got on the train and I usually look for the seat that is wide open, and quickly realized that there was none. It was an 11:39 am train, I was amazed since it was just packed. I think David is going to tell us how our numbers are doing, and I think that's a real testament to how things have been going since COVID times and the viability of the system. I do want to thank Seminole County for taking the lead at their Dias approving \$500,000 in funds towards the Sunshine Corridor PD&E Study.
- On Monday, contingent on the LFA, the Orlando City Council approved giving \$500,000 to the PD&E to look into the Sunshine Corridor, get ready for that application to be submitted, and be qualified so we can finish within the two-year timeframe. That is a step in the right direction, and I hope our other partners will take note of that and look into doing the same.

Action Item:

- Motioned and seconded to approve the January 8, 2025, meeting minutes – passed unanimously.

Public Comment:

- No public comments.

Agency Update:

Presenter: David Cooke

- 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
- Capital Improvement Project Update
 - First Photo Slide:
 - This is the CRISI grant that we had down on the south end. We've talked about the double tracking extending basically from Donegan Avenue down to just north of the Kissimmee Station. These are some photographs of the area after it's been completed.
 - Second Photo Slide:
 - Left Photo: New Universal Crossover and the new signals.
 - Right Photo: The new crossing with the double track at Donegan Avenue. Those of you familiar on the south end should be very familiar with this area.
 - Third Photo Slide:
 - Left Photo: Looking again to the south, we've also got Magnolia; Vine Street is on the left.
 - Right Photo: On the right you can see the Magnolia crossing. Vine Street is US 192 if you're not familiar with that area so that was a major traffic impact while we did that work at that location.
 - Fourth Photo:
 - This is looking at the Magnolia and Oak Street crossings. Magnolia is to the bottom of these photographs and to the south is Oak Street. All heading into the Kissimmee Station if you were going southbound.
 - Fifth Photo:
 - Left Photo: Looking from the Park Street crossing to the south.
 - Right Photo: Crossing at Park Street.
 - Sixth Photo:
 - We also installed the retaining wall on the left side.
- On Time Performance – December 2024
 - Goal=95%; Actual=87.02%; Contract=98.33%.
 - We're hoping to get those numbers back up across the 90% operating on time performance.
 - Above Average – On-Time 7 Days; 21 Operating Days; Ran 840 Trains.
- Average Daily Ridership – December 2024 – was at 5,153 riders.
 - The key is looking at the green line on this chart. As we come into January and February, this was 2024. We expect that spike again going into the spring 2025 and then those numbers tend to flatten out just a little bit. We want to keep those numbers at ridership up.
- ADA – December 2024 – Average Daily Ridership was 26 and we had over 234 bicycles on the trains on an average day.
- Bicycles on the trains has increased quite a bit, so if you're riding you've experienced this. Last Friday, we had 310 bicycles that day. You can see the trend lines through 2024.
- **Crissy Martin:** How do you measure the bicycles and the ADA? Is it a manual count?
- **David Cooke:** It's measured by counts. We have all the data as where riders get on and off with the bicycles.
- **Chris Carson:** Is it counted where they get on and off?
- **David Cooke:** Yes, we have all that data.
- Boardings by Station – December 2024
 - Winter Park was the leading station for boardings. Usually there is a big competition between LYNX, Winter Park, and Kissimmee. Those numbers reflect during the holiday season. Even

into the spring, we tend to see high ridership at those stations in particular.

- Operating Budget Update – through December 2024
 - Our annual budget for operating is \$80,649,071 and we are slightly under budget. Don't get too hung up on those numbers because they're averaged out by 1/12th. Those tens tend to vary a little bit, but we are basically on budget at this point.
- Annual Revenues – through December 2024
 - Revenues are in line as a total. We do have a little bit to be added in with our FCEN, which is our Florida Central Railroad Fees. Our fare box is slightly under. We think some of that was just based on basically fare evasion and being lenient when we were in the transition with the new fare collection equipment. We're anticipating to see again those fares come back. If you're on board, you're seeing a little more effort into making sure that everyone's ticketing correctly and making sure that they are activating their mobile tickets.
- **Crissy Martin:** On ridership, there's an uptick showing in March that is always there. What is the reason for that? I wasn't sure if it was attributed to free rides on the weekend.
- **David Cooke:** In the spring, we have snowbirds who come to Florida, its nice weather, and there's a lot of activities and events happening in the spring (i.e., Spring Break). Typically, we have our highest ridership spike in March. We do have the Choo-Choo to the Zoo coming up again, which is also a popular event.
- **Sarah Larsen:** Pre-COVID it was 6,000 riders, is that right?
- **Mike Carman:** About 7,000
- **Bill Wharton:** Looking back at the original aerial through the area, there was a lot of other work that occurred here.
- **David Cooke:** Yes, it's a big project. It's not just the track work and the crossings. You have all the signal work that has to go in and then the PTC-related work as well.
- **Mike Carman:** What we build is a "shoofly" when we replace the track. We basically build a second track that goes around it similar to a track diversion. We use that track while we take this section out. Usually that track will become part of the main track and that's how we double track. It just a roundabout. Basically, you run around where you're working on the corridor.
- **David Cooke:** A little piece of history, but it is basically the run around track or like in a highway project putting temporary pavement to get around the work zone.

LYNX Bus Connectivity

Presenter: Lou Beato

- For December 2024, we saw a 3% increase in ridership compared to December 2023. For FY 2025, we are showing a 3% increase.
- For December 2024, feeder bus service saw a 1% decrease on fixed route and a 16% increase on Neighbor Link. Ridership on the Sand Lake Corridor was 45% higher compared to last year.
- For FY 2024, our total was 94,000 transfers recorded from SunRail to LYNX buses.
- **Crissy Martin:** On the daily ridership from Sand Lake to the Airport. a 45% change is a big deal, was that because you also changed the frequency of the route? Does that have something to do with it?
- **Lou Beato:** Yes, there was an increase in frequency which led to a substantial increase.

Votran Bus Connectivity

Presenter: Bobbie King

- For all the new faces in the room, we have two stations. One is serviced with feeder bus – that’s the DeBary Station we’re looking at now. The other is the DeLand Station which is serviced with a City of DeLand Circulator Bus which does not run all day.
- You see some pretty big differences between October, November, and December. Our monthly ridership for December was 1,500, and it’s wildly different than in the previous months. The reason is because our bus drivers were selecting the wrong button on the fare box. Unfortunately, it wasn’t caught until sometime in October. Therefore, the change was substantial for the months of November and December. We’re also seeing that jump into January 2025, and you’ll likely see that again next month. I want to keep reminding everybody why there’s such a big difference. However, I do not know if there’s such a big difference in ridership; it’s just showing a lot more riders as compared to the previous year.
- VoRide is a micro transit service that services both DeBary and DeLand that’s an on-demand service. If you’re not interested in taking the feeder bus and you can get a ride on VoRide for a shorter trip, it is becoming more popular for shorter and quicker trips. In December, DeBary had 21 total ridership and DeLand had 249. The DeLand station is serviced primarily by VoRide and the seven hour a day connector that only goes to DeLand. Overall, an average of 13 amongst both stations.
- The City of DeLand is funding the Circulator Bus; it’s a smaller bus and operates seven hours a day from 12:30 to 7:30 p.m. Our monthly ridership in DeBary was 314. We’re seeing an average of 15 riders per day. When we meet in January, those numbers seem to be quite a bit bigger.
- We’ve decided to run a fixed route bus out to the DeLand Station starting on February 23rd. It’s going to run all day. It’s going to service most of SunRail’s hours (nothing after 9:00 p.m.). We’ve partnered with DeLand, and they are going to pay a portion of it. We reworked some routes on the west side, and now we have a full route to DeLand. I expect good ridership from it, because we’re connecting to two other transfer points in DeLand that we provide connections to - Amelia Avenue in North DeLand and then our Intermodal Transfer Facility (ITF) in Central DeLand. I expect this to be a pretty good route. I am excited about it, so more to come in the coming months.
- **Chris Carson:** What about the line for customer support to the west side?
- **Bobbie King:** We actually reconfigured some of our routes on the west side. We are concentrating on a route that goes from South DeLand to the DeBary area and then the other route is primarily in DeLand only. The route will connect you from DeLand to DeBary by a connection at the ITF. Both routes should be more efficient in the future.
- **David Cooke:** Was there a connection to the Amelia Super Stop, or is that separate?
- **Bobbie King:** There’s always been a connection. It’s been a very long route, which is why we broke it into two smaller ones. You could have always come from Amelia all the way to DeBary (when we only had DeBary). Now both routes are shorter, and the efficiency should be much better on both routes.
- **David Cooke:** The City of DeBary has their city center project going up next to the DeBary Station so that’s pretty exciting for the city and the mayor’s been very happy to see that moving forward.

SunRail Transition Update

Presenter: John Booker

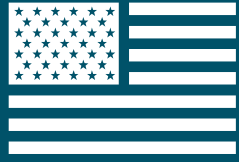
- No report.

Committee Member Comments

- No comments.

Next meeting is scheduled for March 12, 2025, at 2:00 p.m., Lynx Central Station, Administration Building, Open Space Room

Meeting adjourned at 2:23 p.m.



PLEDGE OF ALLEGIANCE

(Please Stand)

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

TITLE VI



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

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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:

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W E L C O M E





CHAIR'S REPORT

TANYA WILDER - CITY OF ORLANDO





APPROVAL

ADOPTION OF FEBRUARY 12, 2025, MEETING MINUTES





PUBLIC COMMENTS





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.



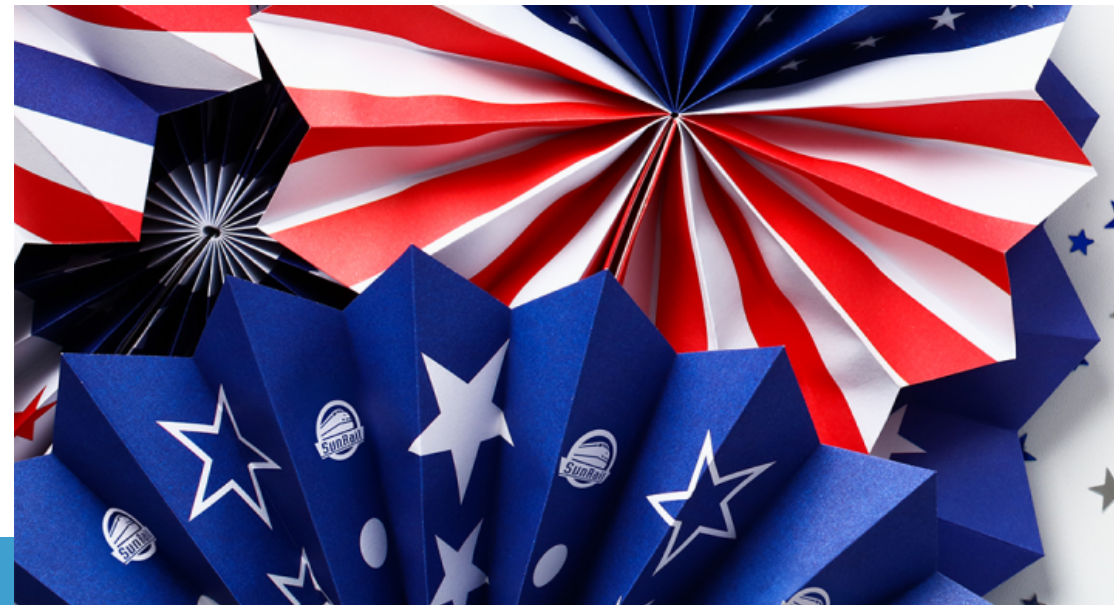
CELEBRATE PRESIDENTS' DAY, WITH SUNRAIL

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.

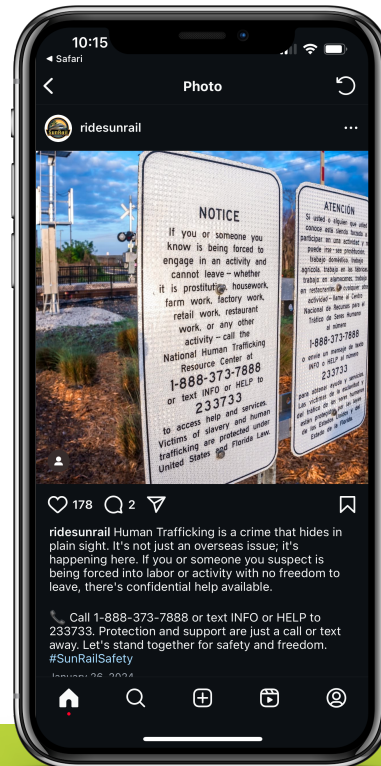




HUMAN TRAFFICKING AWARENESS

As part of a concentrated effort with FDOT, SunRail will be increasing awareness of human trafficking through multiple touch points to educate the community.

- Specialized training for staff
- Platform signage
- Onboard train signage
- Website page



HELP STOP HUMAN TRAFFICKING

1-855-FLA-SAFE

REPORT
SUSPICIOUS
ACTIVITY IN
FLORIDA

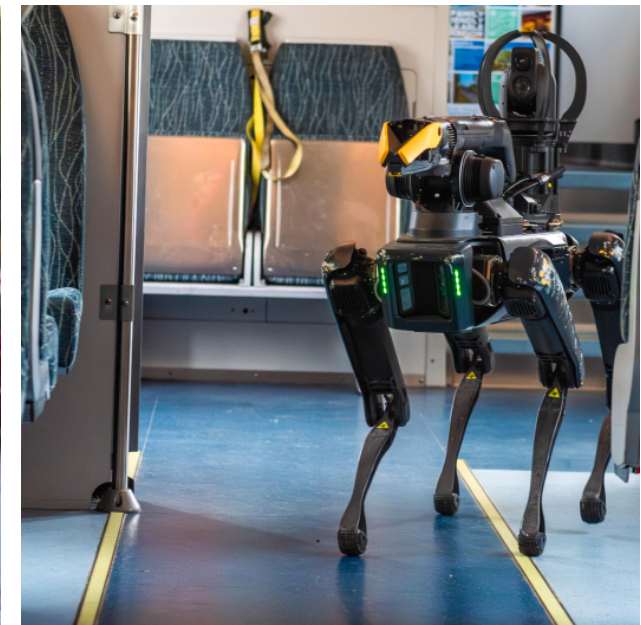
IF YOU OR SOMEONE YOU KNOW IS BEING FORCED TO ENGAGE IN AN ACTIVITY AND CANNOT LEAVE — WHETHER IT IS PROSTITUTION, HOUSEWORK, FARM WORK, FACTORY WORK, RETAIL WORK, RESTAURANT WORK, OR ANY OTHER ACTIVITY — CALL THE FLORIDA HUMAN TRAFFICKING HOTLINE, 1-855-FLA-SAFE, TO ACCESS HELP AND SERVICES. VICTIMS OF SLAVERY AND HUMAN TRAFFICKING ARE PROTECTED UNDER UNITED STATES AND FLORIDA LAW.



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
- Table-top exercises
- Task Force meetings
- Continued grade crossing details





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
- And more!





ON-TIME PERFORMANCE

JANUARY - FEBRUARY 2025

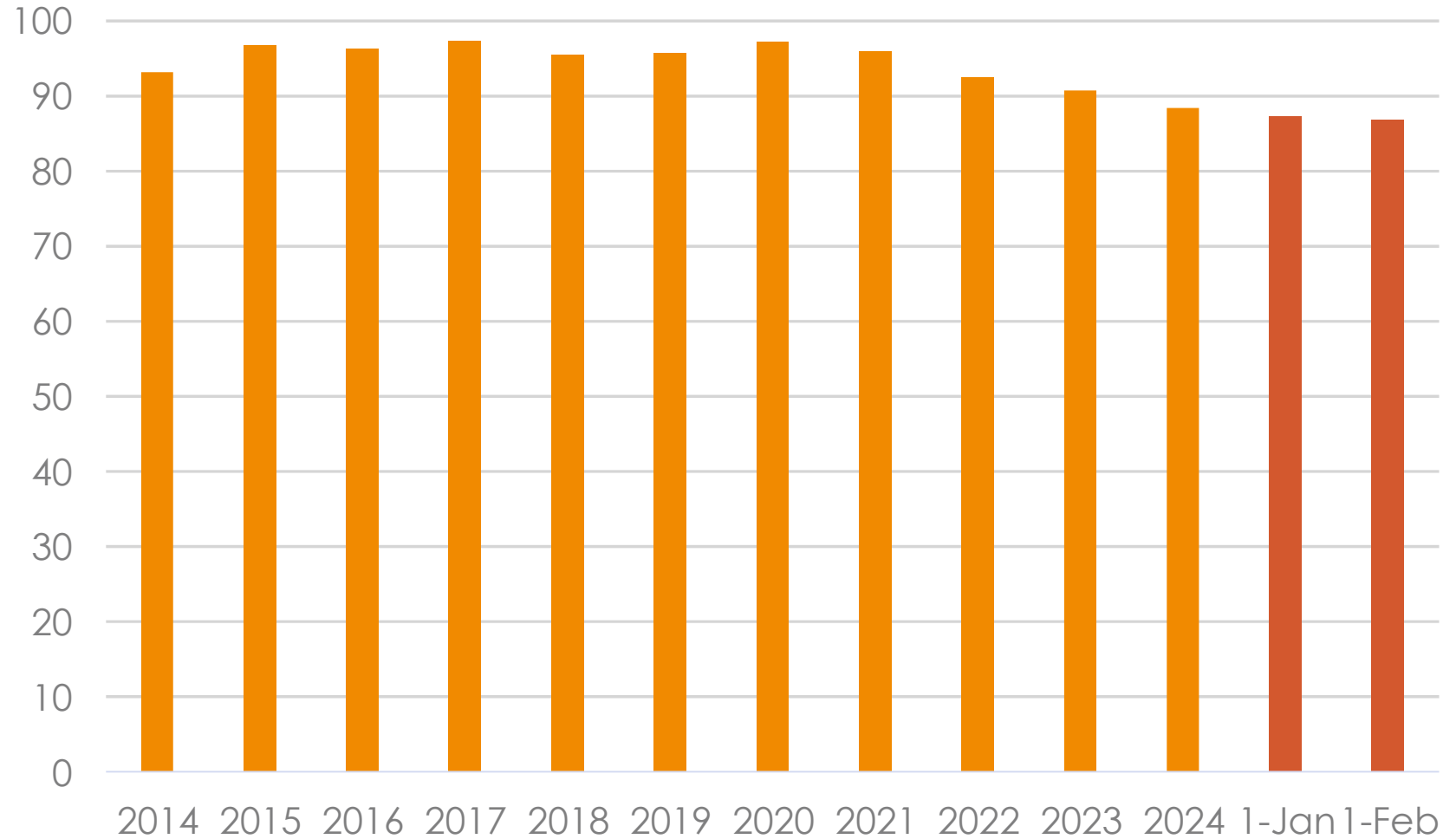
GOAL = 95%

ACTUAL = 87.08%

CONTRACT = 97.83%

ABOVE AVERAGE

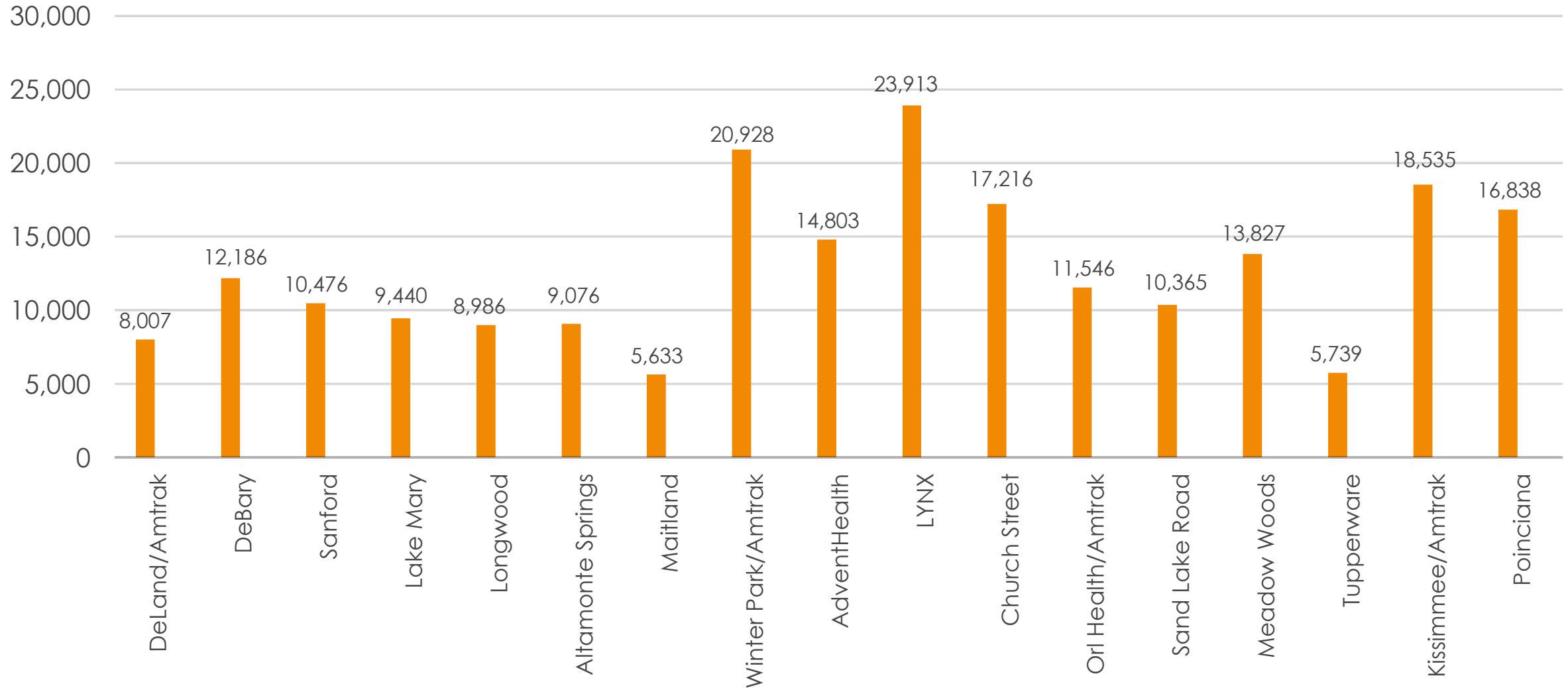
- On-Time 9 Days
- 42 Operating Days
- Ran 1,680 Trains





BOARDING BY STATION

RIDERSHIP JANUARY - FEBRUARY 2025





LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	January		Change	% Change
	FY24	FY25		
18	20,848	19,325	(1,523)	-7%
418	4,947	4,394	(553)	-11%
155**	571	0	(571)	-100%
306	2,382	1,930	(452)	-19%
604/804*	360	298	(62)	-17%
831	740	1,036	296	40%

* Link 604 was renumbered to Link 804 in December 2024. ** Link 155 was discontinued after December 31, 2024.

LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	Average Daily Boardings		Change	% Change
	Jan-24	Jan-25		
11, 42, 111/311	72	108	36	50%



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

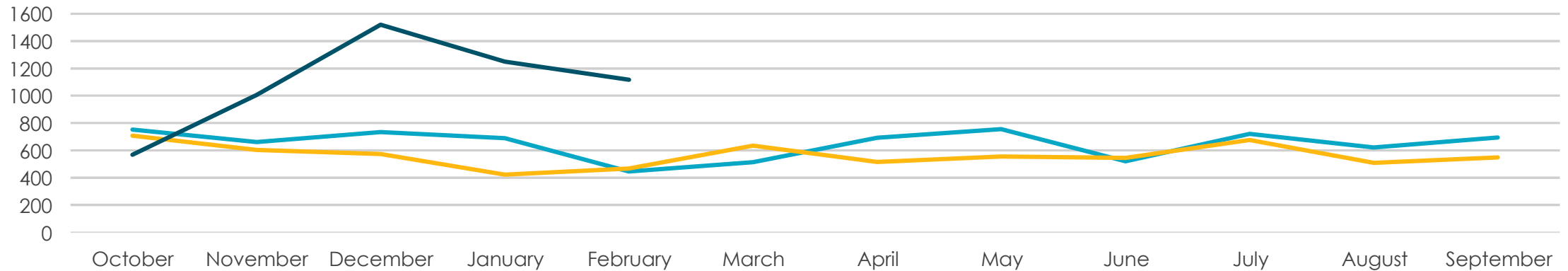
LINK	Average Daily Boardings		Change	% Change
	Feb-24	Feb-25		
11, 42, 111/311	78	103	25	32%



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





BUDGET UPDATE

RYAN OSSOWSKI



SunRail FY25/26 Budget Review

Technical Advisory Committee Meeting
March 19, 2025

Agenda

- Budget Overview & Timeline
- Operating Revenue Sources
- Operating Expenditures
- Capital Contributions
- Local Funding Partner Contributions
- 5-Year Projections
- Variance from Prior Projections
- Next Steps

Budget Timeline

- March 19, 2025: Technical Advisory Committee Review
- March 27, 2025: CFCRC Tentative Budget Adoption
- May 15, 2025: Local Funding Partner Comment Deadline
- Next CFCRC Meeting After Receipt: Consider Partner Comments

FY25/26 Budget Overview

Total Budget: \$73,728,598

Category	Amount	Percentage
Operating Expenses	\$56,509,305	76.6%
Capital Maintenance	\$7,965,693	10.8%
Insurance	\$250,000	0.3%
CFCRC Operating Costs	\$503,600	0.7%
Reserves	\$8,500,000	11.5%

Revenue Sources - FY25/26

Total Revenue: \$73,728,598

- Local Support: \$63,478,598 (86.1%)
- Interest Earnings: \$250,000 (0.3%)
- Appropriated Fund Balance (State of Good Repair):
\$10,000,000 (13.6%)

Local Funding Partner Contributions - FY25/26

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	\$6,334,576	\$1,606,221	\$56,108	\$7,996,905
City of Maitland	\$1,711,305	-	-	\$1,711,305
City of Winter Park	\$4,805,809	-	-	\$4,805,809
City of Orlando	\$18,090,379	\$541,977	\$78,979	\$18,711,335
Osceola County	\$11,028,119	\$945,998	\$48,147	\$12,022,264

Contribution Methodology

Operating Expenses: Based on boarding percentages

- Volusia County: 9.42%
- Seminole County: 17.28%
- Orange County: 11.06%
- City of Maitland: 2.99%
- City of Winter Park: 8.39%
- City of Orlando: 31.59%
- Osceola County: 19.26%

Capital Expenses: Based on track miles

- Volusia County: 20.98%
- Seminole County: 27.16%
- Orange County: 26.92%
- City of Orlando: 9.08%
- Osceola County: 15.86%

5-Year Projections: Total LFP Contributions

Partner	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30
Volusia County	\$6.67M	\$7.48M	\$8.37M	\$8.92M	\$8.77M
Seminole County	\$11.56M	\$12.82M	\$14.31M	\$15.17M	\$15.13M
Orange County	\$8.00M	\$8.99M	\$10.06M	\$10.74M	\$10.52M
City of Maitland	\$1.71M	\$1.84M	\$2.04M	\$2.12M	\$2.21M
City of Winter Park	\$4.81M	\$5.16M	\$5.72M	\$5.95M	\$6.20M
City of Orlando	\$18.71M	\$20.24M	\$22.43M	\$23.45M	\$24.18M
Osceola County	\$12.02M	\$13.15M	\$14.62M	\$15.38M	\$15.62M

Variance to Prior Year Projections

FY25/26 Budget

Partner	Prior Projection	Current	Variance	% Change
Volusia County	\$6.97M	\$6.67M	(\$0.30M)	-4.3%
Seminole County	\$11.34M	\$11.56M	\$0.22M	2.0%
Orange County	\$8.01M	\$8.00M	(\$0.01M)	-0.2%
City of Maitland	\$1.64M	\$1.71M	\$0.07M	4.5%
City of Winter Park	\$4.55M	\$4.81M	\$0.25M	5.5%
City of Orlando	\$18.10M	\$18.71M	\$0.61M	3.4%
Osceola County	\$11.18M	\$12.02M	\$0.84M	7.5%

Key Budget Considerations

- Usage of \$10M State of Good Repair funds over 5 years
- Contract rebids in FY27/28 drive significant cost increases in projection
- Farebox revenue projections remain conservative (1% annual growth)
- Insurance costs continue to rise (5% annually)
- LYNX contract budgeted to begin in FY26/27
- 10% increase in attorney estimate each year

Recommendations

1. Review the FY25/26 budget of \$73,728,598
2. Maintain State of Good Repair reserve strategy
3. Maintain a local reserve of \$500,000 for contingencies
4. Forward to CFCRC for tentative budget adoption on March 27, 2025

Next Steps

- March 27, 2025: CFCRC Tentative Budget Adoption
- May 15, 2025: Local Funding Partner Comment Deadline
- Next CFCRC Meeting After Receipt: Consider Partner Comments

Questions?



CAPITAL PLAN UPDATE

DAVID COOKE





CFRC/SUNRAIL FUTURE PROJECTS

FY26-FY30 Projects

- FUNDING SOURCES: FTA, 5307, 5337, FRA, CFCRC, FRE, D5 STATE, FEDERAL – (Hurricane)
- Total Funded – includes CRISI Funding = \$135.4 million total
- Total Funded and Projected Funding Needs = \$201 million
- \$124.4M – Department Funded
- \$11M – CFCRC/5307/5337 Funded
- Local Funding Partner Contribution \$5,965,693 in FY25/26



CFRC/SUNRAIL ACTIVE FY2025 PROJECTS

\$24.1 million – All Department Funding

- VSMF Maintenance of Equipment Building \$5.6 million – Intermodal Access Funding and FRE Funds.
- New Track/Civil Construction Contract various locations = \$11.2 million – FRE Match Funded
- Two new UXO Tupperware and Lynx Signals = \$4.6 million – Universal Crossovers – FRE funded
- Hurricane Milton Recovery/Upgrades MP757.3 4 new/additional culverts = \$1.1 million – Federal
- Communications – Dispatcher Console Upgrade Project – AVTEC Replacement = \$1 million – 5307/5337/CFRC funds – (Let prior to 1/1/25).
- Signals/Comms – Various Projects = \$600,000 – CFRC – (Let prior to 1/1/25)



CFRC/SUNRAIL FUTURE FY26-30 PROJECTS

\$135.4 million

1. Maitland Bridge Replacement - \$89 million, FY 26- FY 30 – FRE Funded
2. FRA CRISI Grade Crossing Safety Improvements (50% match) = \$13.8 million, FY27 to FY29 – 50/50 – FRA Grant for Safety Improvements/FRE
3. MOW /Emergency vehicle access road improvements = \$14.3 million, FY26-FY29 – FRE
4. Communications replacement of VMS = \$2.0 million, FY 26 to FY27 -VMS – Platform Car Variable Message Signs – 5307/5337/CFCRC funds
5. Communications – various projects – UPS replacement, Witronix/Violets/Antenna Upgrades, CCTV Replacement, Fiber backbone at Poinciana = \$1.3 million, FY26 –FY28 – 5307/5337/CFCRC funds
6. Locomotive Main Engine Power Assembly/Bearing replacement = \$3.6 million, FY26 – FY28 – 5307/5337/CFCRC Funds +/- \$10M for train overhauls
7. Bi Level Car Door operating motor rebuild & door control replacement = \$2.1 million FY26 to FY28 – 5307/5337/CFCRC funds
8. Rail, Turnouts, Tie Replacements, Culverts – various locations =\$7.3 million FY25 to FY27 – FRE/CFCRC
9. Signal Upgrades – various locations = \$2 million, FY26 to FY 27 – 5307/5337/CFCRC Funds

Note: Local Funding Partners contribute \$5.9M in FY25/FY26 to items 4, 5, 6, 7, 8, and 9



LOCAL FUNDING PARTNERS CAPITAL MAINTENANCE

5307 Funds expected to be greater than previously estimated.

This expected increase will result in a decrease in the local contribution for Capital Funding from \$6,262,000 to \$5,965,693.

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



COMMITTEE MEMBER COMMENTS





NEXT MEETING

APRIL 9, 2025, 2:00 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





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

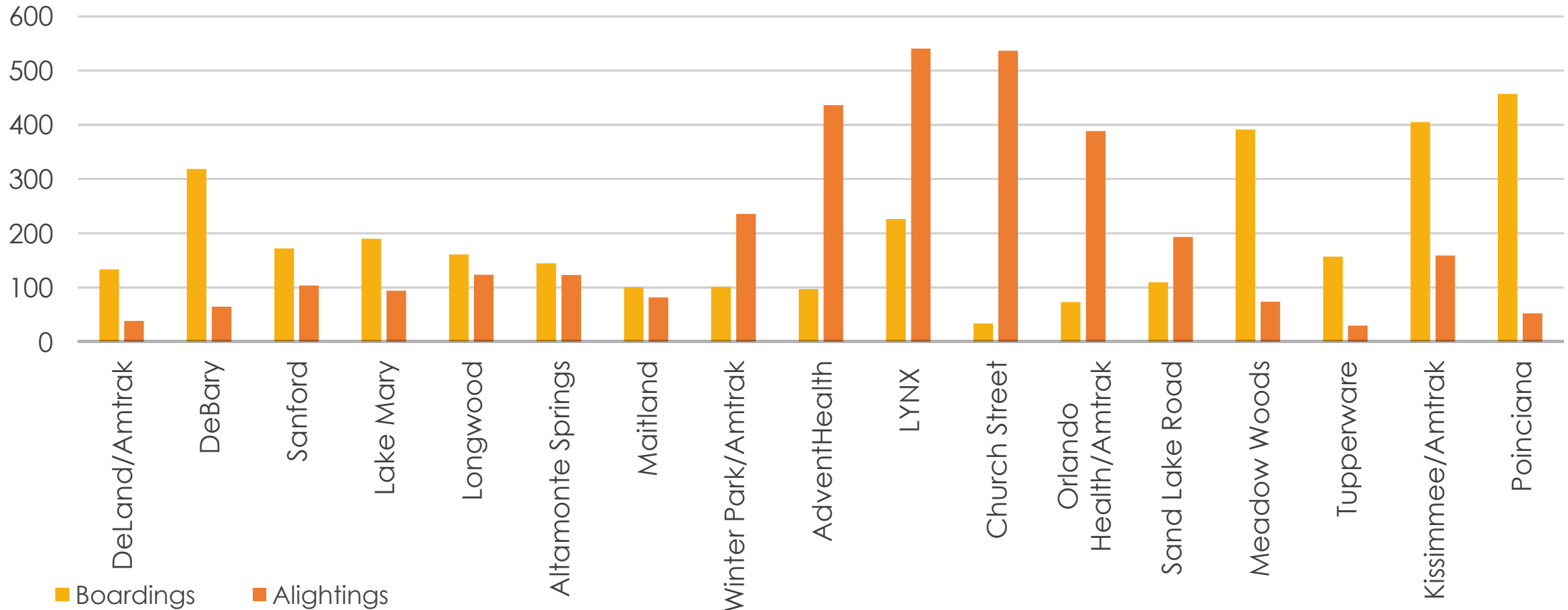
\$27,891,998 \$27,883,528



BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2025

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

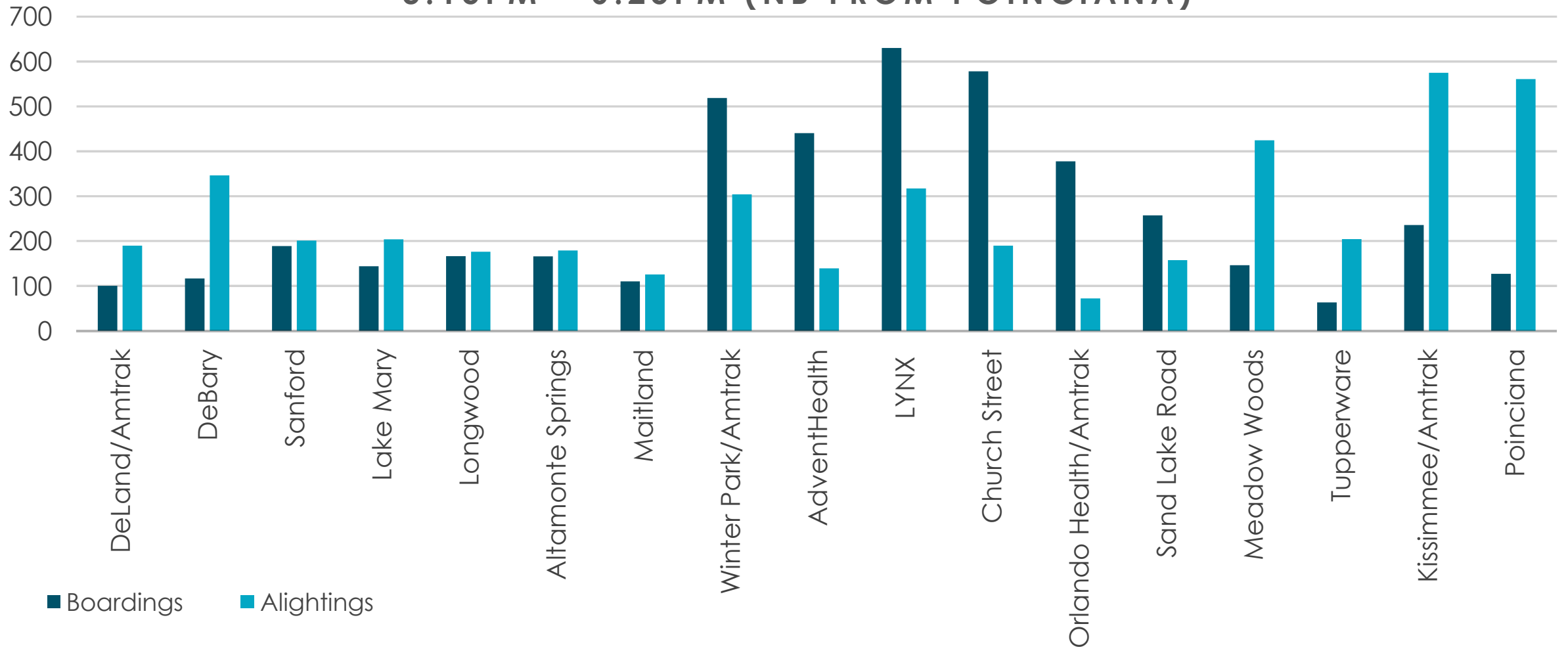




BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2025

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

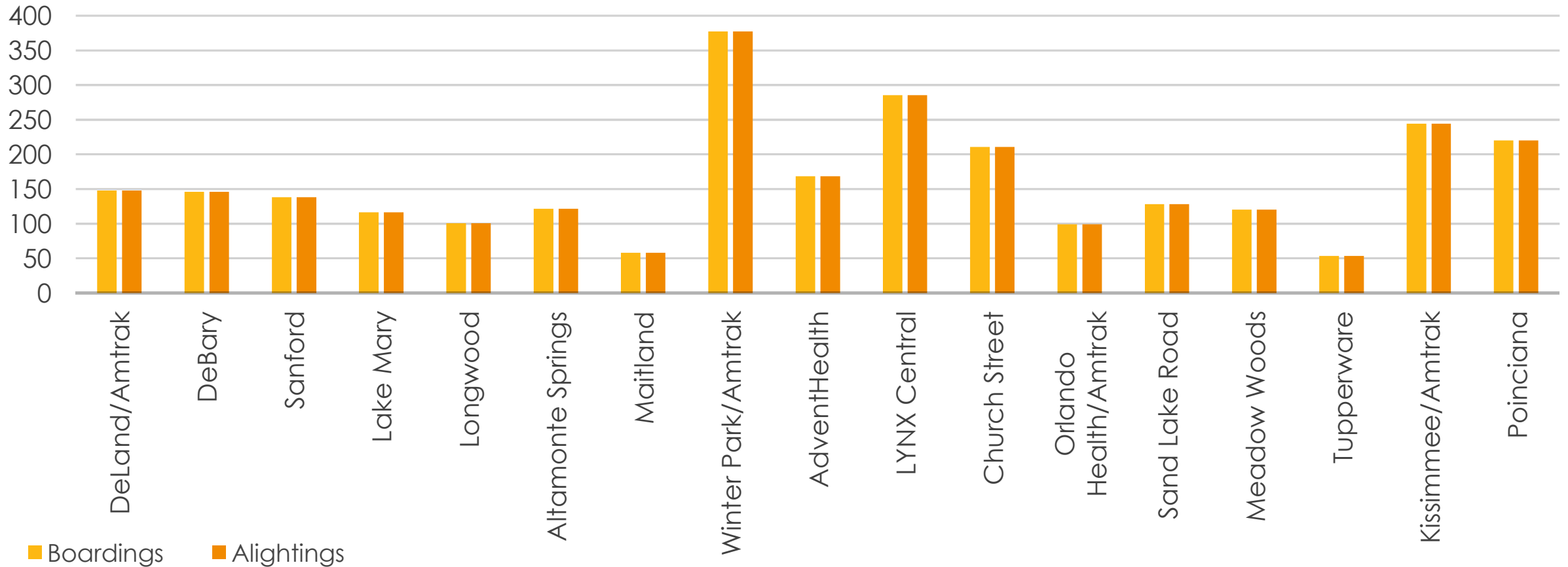




BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2025

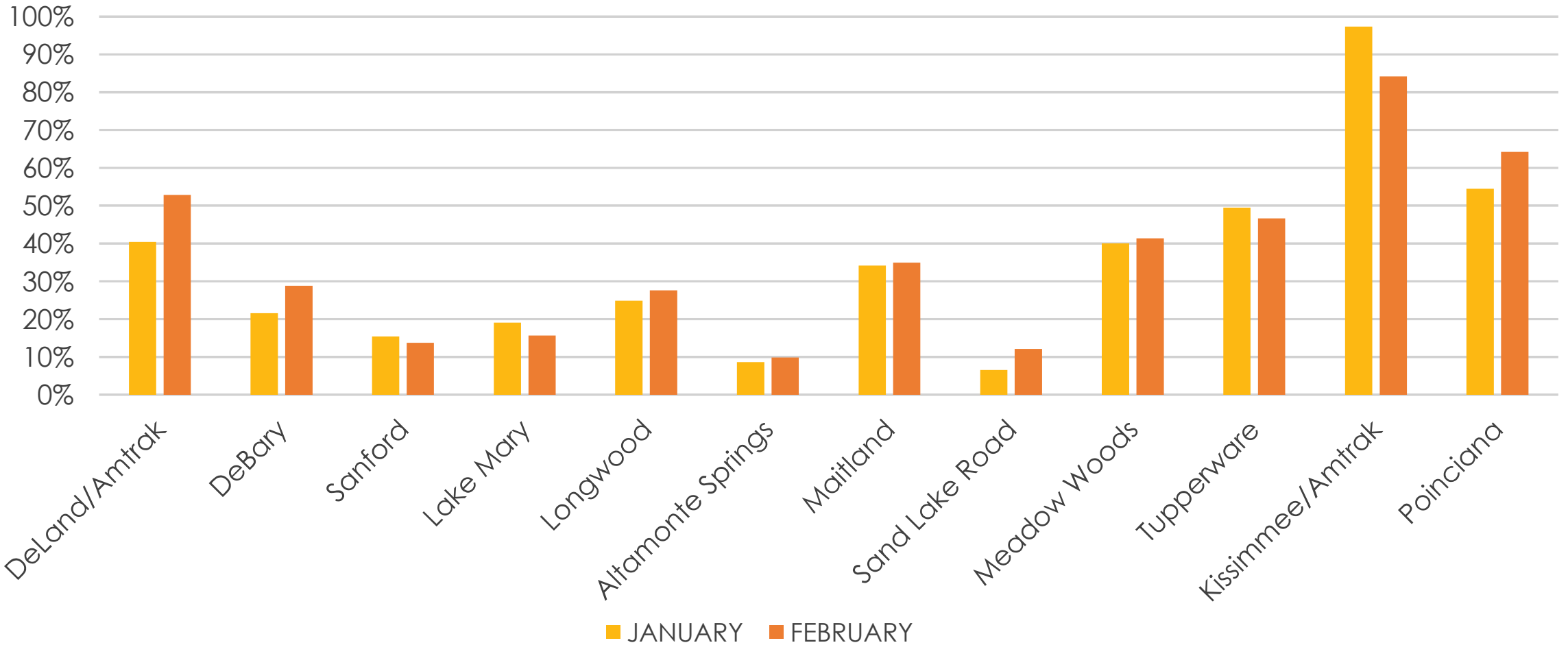
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STATION PARKING

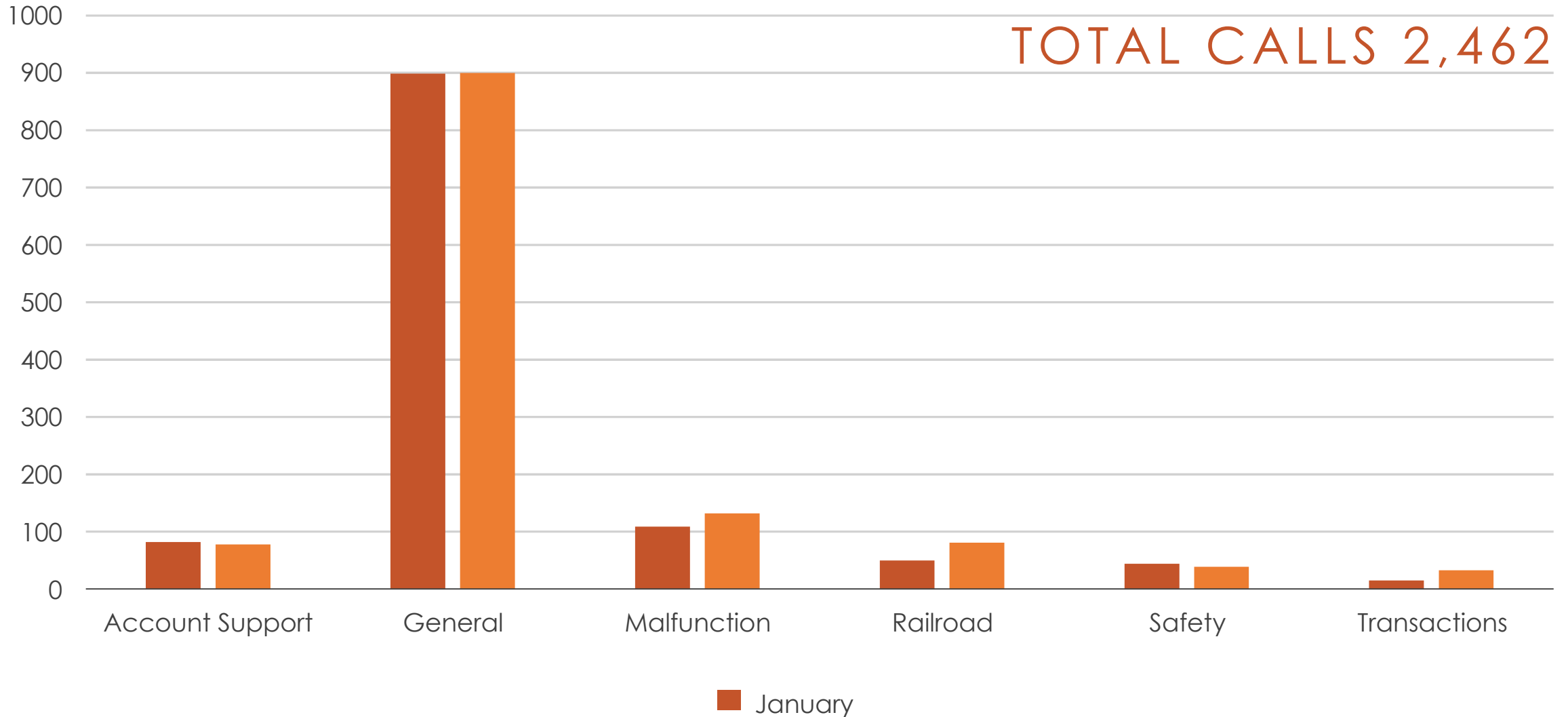
JANUARY - FEBRUARY 2025





CUSTOMER SERVICE CALLS

JANUARY - FEBRUARY 2025





TRAIN PERFORMANCE DETAIL

JANUARY - FEBRUARY 2025

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	1,463	87.1%
Late	213	12.7%
Annulled	4	0.2%
Total Trains Operated	1,680	100.0%

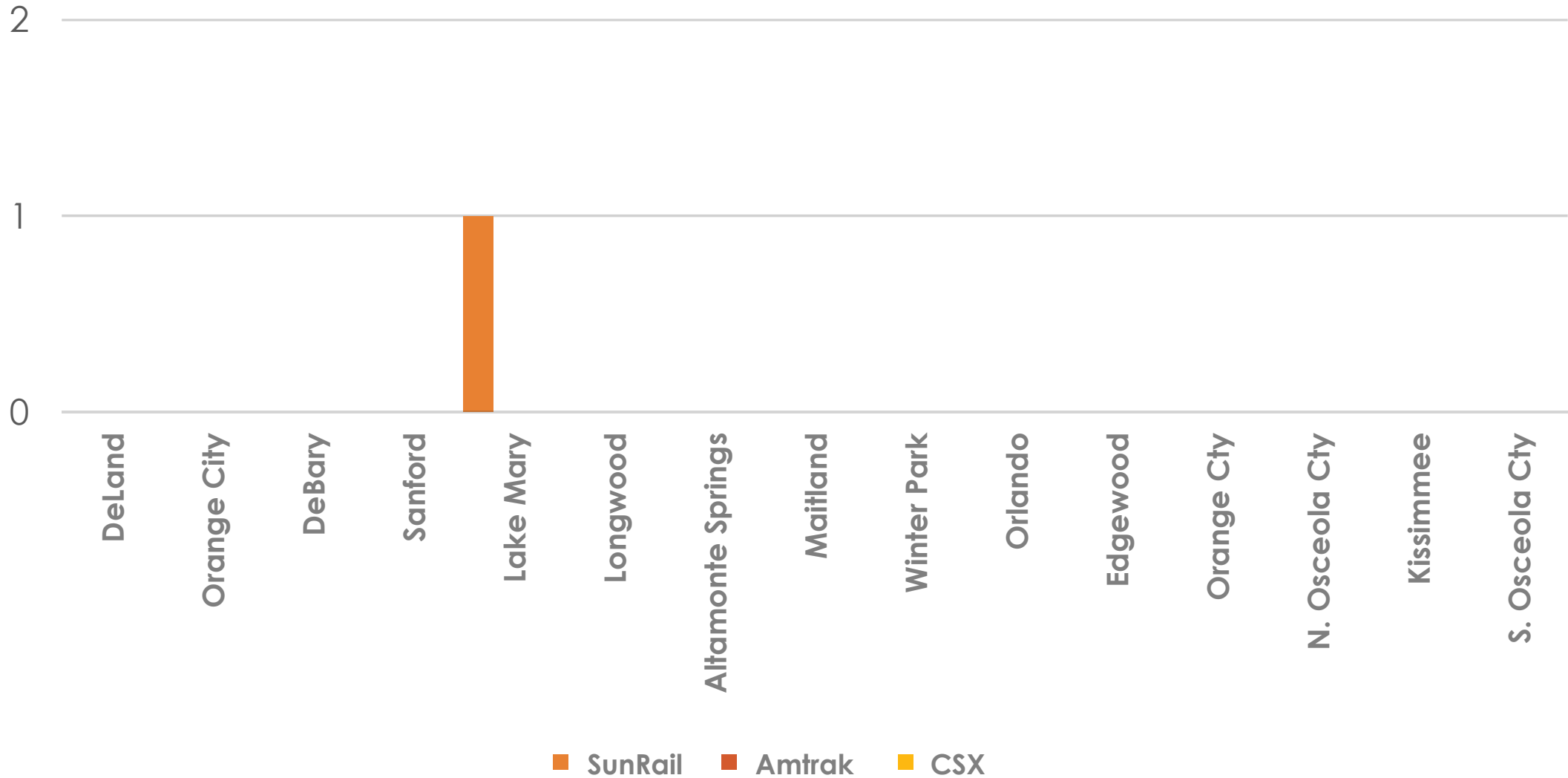
PERFORMANCE DETAIL	Days	Trains	Percentage
Efficiency testing	2	3	0.2%
Injuries/Illnesses	1	2	0.1%
Maintenance of Way	20	51	3.0%
Mechanical	11	24	1.4%
Other	6	13	0.8%
Passengers	9	12	0.7%
Signals & Components	15	34	2.0%
Train Interference	27	54	3.2%
Trespasser/Grade Crossing/Near Misses	13	24	1.4%
Total (Rounded)		217	12.7%

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



REVENUE INCIDENTS BY CITY/COUNTY

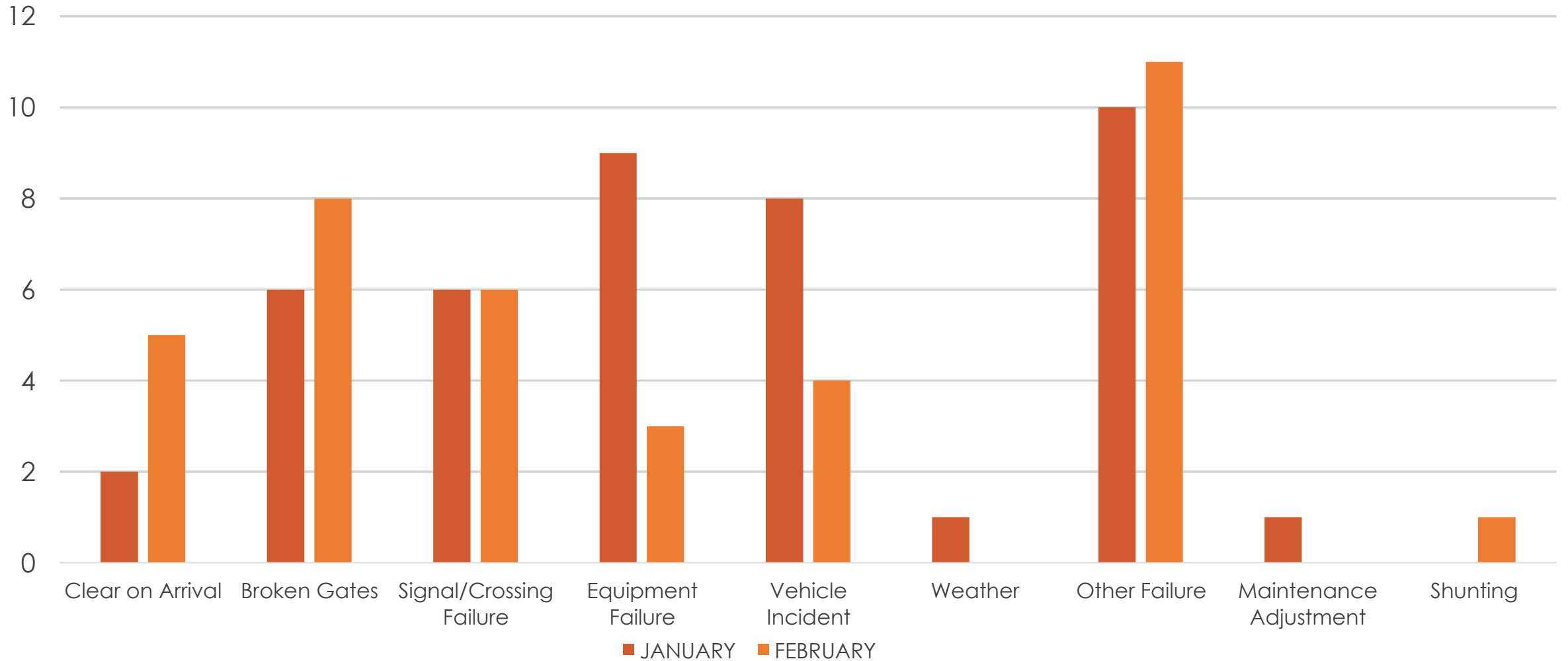
JANUARY - FEBRUARY 2025





CFCRC SIGNAL SYSTEM INCIDENTS

JANUARY - 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

Local communities may apply for quiet zones and information is available on the “About” page at SunRail.com





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

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