



CUSTOMER ADVISORY COMMITTEE

JANUARY 15, 2026





Central Florida Commuter Rail Commission

Customer Advisory Committee

Date: January 15, 2026
Time: 5:00 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. Chairman Remarks – Luis Nieves-Ruiz**
- IV. Action Items**
 - a. Meeting Minutes Approval: October 2, 2025
- V. Public Comments**
- VI. Discussion Items**
 - a. Agency Update – David Cooke FDOT/SunRail, Rail Administration Manager
 - b. Bus Connectivity
 - i. LYNX – Bruce Detweiler
 - ii. Votran – Siva Persad



Central Florida Commuter Rail Commission

Customer Advisory Committee

VII. Informational Items

- a. Marketing Updates – Mark Calvert, Evolve

VIII. Election of Officers

IX. Committee Member Comments

X. Next Meeting

- a. Next Meeting – April 2, 2026, 5:00 p.m. LYNX Admin. Building, 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.

Customer Advisory Committee

October 2, 2025
5:00 p.m.
Hosted by FDOT
LYNX Central Station

Attendees: Anne Thomas, Jarod Ruiz, Carlos Perez Rivera, Luis Nieves-Ruiz, Dorothy O'Brien, Charles M. Heffinger, David Cooke, Mike Carman, Sandra Gutierrez, Kim Hymes, Tim Freed, Siva Prasad, Bruce Detweiler, Bill Land, Linda Nesbitt

Minutes

Meeting called to order by Chair Pro-Tem Dorothy O'Brien at 5:00 p.m.

Pledge of Allegiance

Quorum was met.

Announcements: Chairman's Remarks

- None.

Action Items/Meeting Minutes:

- Meeting Minutes for July 10, 2025 approved unanimously.

Public Comment:

- None.

Agency Update:

Presenter: David Cooke

- Rail Safety Week – September 15 – 19
 - On-the-Ground Outreach – Law enforcement handouts to educate and engage the public, enforcement at crossings.
 - Amplified Messaging:
 - Law Enforcement Campaign
 - Targeted social media posts
 - Newsletter to SunRail subscribers
 - SunRail.com resources
 - All the agencies up and down the corridor that represent the various local law enforcement agencies showed up and we were able to engage with many people who were stopping on the grade crossings and doing things they shouldn't be doing. I think we had over 380 contacts. Several citations were written as well as providing safety information. We are still seeing many vehicles stopped on the tracks and stopped within the dynamic envelopes. We try and get the word out to make sure people are made aware of what to do and what not to do.
- Corporate Engagement – Commuter benefits drive ridership and add value for businesses
 - New initiative to increase ridership through outreach to businesses
 - Promotes information on cost savings and convenience of SunRail
 - Meeting with employers and employees with presentations, digital messaging, informational videos, and more
 - We are still reaching out to employers along the corridor to see if their employees would like to ride SunRail and the benefits of using our public transportation system.

- SunRail 250
 - SunRail joins the America 250 celebration with a vibrant and historic train wrap
 - Station banners and onboard poster displays continues the historic theme
 - Design highlights Florida's cultural heritage and creates a moving tribute connecting the past to the present, carrying riders into the future
 - I hope you have seen the SunRail 250 along the corridor. It's beautiful. We're very proud of it. That's celebrating the 250th anniversary of America. We're running that train throughout the year all the way through July 4, 2026.
- Average Daily Ridership – June to August 2025 Average – 5,014 – Increased 6% year over year
- Onboard Stats
 - ADA – June to August 2025 Average: 26
 - Bicycle – June to August 2025 Average: 239
- On Time Performance – August 2025 – Contract Goal=95%; Contract=97.86%; Actual=86.35%
 - 43 Operating Days; Ran 1,720 Trains
 - We were having concerns with the weather and heat restrictions during that period as well as incidents within the corridor basically where people were stopped on the tracks and impeding trains.

LYNX Connectivity:

Presenter: Bruce Detweiler

- For July, we saw a 1% increase in ridership compared to last August and a decrease of 3%. Sand Lake Station continues to be our highest connectivity location. This is probably due to the bus connection to the airport at that station. In our fiscal year ridership, we are showing a 3% increase total.
- For our feeder route service in the south corridor, we had in July a combined decrease of about 15% on fixed route and 106% increase on Neighbor Link. In the Sand Lake to the airport corridor, we're still showing gains from service increases we made in the prior year; that's about 24% increase in ridership.
- In August, we had a 14% decrease in fixed route and a 48% increase in Neighbor Link and the Sand Lake to Airport corridor showed a 31% increase in ridership.

Votran Connectivity:

Presenter: Siva Prasad

- My name is Siva Prasad. I'll be taking over for Jake Lunsford going forward.
- VoTran Connectivity – DeBary: Votran saw a significant increase of ridership for the month of August. We've been advertising a lot more connectivity with the buses, especially with the DeLand station. We saw close to 300 more riders in the month of August as compared to July.
- VoRide Connectivity: VoRide's numbers have decreased in DeLand and increased in DeBary. However, in DeLand that number has gone up because we reintroduced a bus circulator system which is dedicated to the DeLand SunRail Station, connecting passengers to downtown DeLand. A lot of passengers have been taking advantage of that. The circulator system is established to meet every arrival of SunRail, so it's been growing and taking away some passengers from VoRide which for Votran is generally a good thing.
- DeLand Circulator: The numbers from DeLand have increased from 428 to 488 for the month of August. Again, that's due to the new circulator that's connecting passengers to downtown DeLand.

Informational Items: SunRail Schedule Update**Presenter:** Charles M. Heffinger

- The SunRail Service was extended to DeLand on August 12, 2024. The goal was to minimize impacts to the current schedule while maximizing service times and efficiencies. This was made possible while requiring two trains to deadhead, return without passengers, to Poinciana and the Sanford Operations Control Center, which we refer to the OCC. FDOT reviewed our current schedule and determined there is an opportunity for efficiencies. SunRail is pleased to propose a new 42-train service designed to accommodate later night riders while leveraging improved system management to help minimize delays. This presentation outlines the proposed schedule of additions and adjustments aimed at delivering the best service.
- Currently there is a 2.5-hour gap, 7:25 PM and 9:55 PM, between the northbound trains leaving Poinciana. We have a train that departs DeLand at 4:40 PM and arrives in Poinciana at 6:28 PM. In the current schedule after finishing its run, this train essentially dead heads to Sanford to prepare to run the next day. We propose this train remain at the Poinciana station, then depart at 8:45 PM, picking up passengers along the way. The last train leaves out of DeLand southbound at 7:55 PM. We have a train that departs Poinciana at 4:15 PM and arrives in DeLand at 6:01 PM. In the current schedule after finishing its run, this train essentially deadheads down to Poinciana to prepare to run the next day. We propose this train remain at the DeLand station, then depart at 9:55 PM, picking up passengers along the way. Minimal costs are associated with this change and can easily be absorbed within our current budget. The addition of these two time slots would add additional late night service options and give greater flexibility to our patrons. We also proposed to change the departure time of the 2:45 PM afternoon train from DeLand to 2:35 PM. This change is proposed due to a very tightly scheduled train meet with the train coming northbound from DeBary. The current departure time from DeLand for train P325 forces either it or the DeBary train to wait for the other to clear the single main track area between the DeLand and the DeBary stations. This conflict is usually due to one of the two SunRail trains being behind schedule resulting from signal equipment issues, passenger loading and unloading delays and other conflicts. Also, since the corridor was completed in August 2024, we have noticed some areas in the corridor that could use some updated run times. These numerous one and two-minute changes do not change the begin and end-run time between DeLand and Poinciana but redistributes the time in areas where we had extra and or not enough time. This would allow for a more accurate and dependable schedule for our SunRail passengers. These changes have been coordinated with LYNX and Votran to ensure a seamless transition. We will also make sure that timely notice is given to the traveling public as to when these changes will be effective.
- The extended schedule supports service industry employees by providing safe, reliable, late-night transportation after dinner shifts while boosting local business opportunities as the final train from DeLand now departs at 9:55 PM instead of 7:55 PM. These benefits will be marketed to both business and leisure riders as they can now enjoy evening sporting events, such as the Orlando Magic and Solar Bears games, or seasonal celebrations such as Kissimmee's upcoming Boo! on Broadway.
- To summarize, these changes will expand the SunRail ridership reach to include evening shift workers. These changes will promote later evening, dining, and entertainment experience across all counties without the need of a special service. Lastly, and most important, these changes will also deliver a more efficient overall train schedule to minimize overall service delays.
- **Dorothy O'Brien:** Will the current time schedule change? If I'm in Longwood, leaving in the morning, how and if so, by how much?
- **Charles M. Heffinger:** Talking about the multiple to the little time changes throughout these areas. The train times followed by an asterisk are the ones that will change between one or two minutes. We've decided our trains are considered late at six minutes, and a lot of times we're only one to two minutes late. We want to be able to adjust these times. It won't change when you start, it won't change when you finish, but it'll change slightly with one-minute, two-minute time adjustments throughout the run. Nothing substantial. No five minutes, no ten-minute, no

30 minutes, just a minute here and there.

- **Dorothy O'Brien:** What is the latest train run?
- **Charles Heffinger:** Right now, the 9:55 PM train that leaves DeLand is the latest train. It leaves at 9:55 PM and gets in at 11:36 PM.
- **Luis Nieves-Ruiz:** Are we going to be increasing the number of trains?
- **Charles Heffinger:** Yes, by two trains total.
- **Luis Nieves-Ruiz:** The sensor located right here at the mid-block at the LYNX Station doesn't work, so everybody gets trapped.
- **David Cooke:** Dorothy, what time do you leave from the Longwood station in the morning? What train do you catch?
- **Dorothy O'Brien:** I want to be on the 7:18 AM train.
- **David Cooke:** That would change to the 7:20 AM train once the new schedule is implemented. That's just to give an example. All of these proposed changes we're talking about are within one or two minutes.
- **Jarod Ruiz:** I assume since it's just going to be minimal changes to the train schedule, it's not going to be a major thing, but we're still going to notify the public of this, correct?
- **Charles Heffinger:** Yes. It's not a big change, but it's a little change. It's not a financial impact, but it is a change that must be voted on by the board. This will be presented at the next CFCRC meeting and then they will vote to approve or disapprove this schedule change. Once they do that, our goal is to give a 30-day notice before it's fully implemented.
- **Dorothy O'Brien:** This question is for Votran. You mentioned that there is a bus circulator system that runs from the train to downtown DeLand. Does it just go straight? Does it not stop anywhere near the FDOT District 5 office in DeLand?
- **Siva Prasad:** That circulator was designed to meet as close as possible every arrival and departure. It aims to bring more tourism to the downtown DeLand area, but it also stops at the Volusia County Administrative Building, the two courthouses in DeLand, and the public library. It just makes a big circle and goes right back. It's hourly, but runs every half hour through the city. We did receive the proposed schedule change. So, we're also looking into adjusting, if necessary, to continue to get everybody to meet the arrivals and departures.

Committee Member Comments:

- **Luis Nieves-Ruiz:** My apologies for showing up late but I am very thankful for Dorothy helping out to lead this meeting. She did a great job. Now that we have a quorum, we can officially vote to adopt the meeting minutes from July 10, 2025. Motion made and the minutes were approved unanimously.

Next meeting is scheduled for Thursday, January 8 but eventually changed to January 15, 2026 due to committee members availability. The meeting will take place at 5:00 p.m. at LYNX Central Station Admin. Building, 2nd Floor, Open Space.

Meeting adjourned at 5:28 p.m.



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



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

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

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

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CHAIR'S REPORT

LUIS NIEVES-RUIZ





APPROVAL

ADOPTION OF OCTOBER 2, 2025 MEETING MINUTES





PUBLIC COMMENTS





AGENCY UPDATE

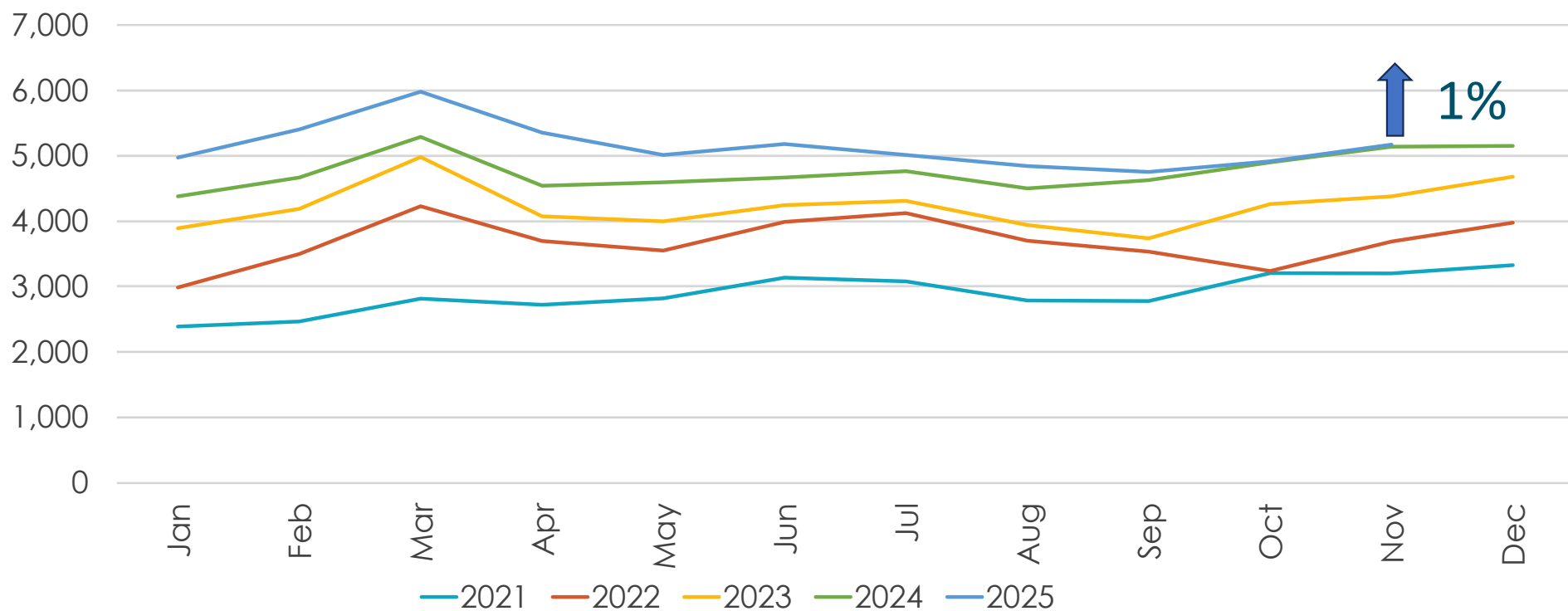
DAVID COOKE





AVERAGE DAILY RIDERSHIP

September - November 2025 Average – 4,950





ON-TIME PERFORMANCE

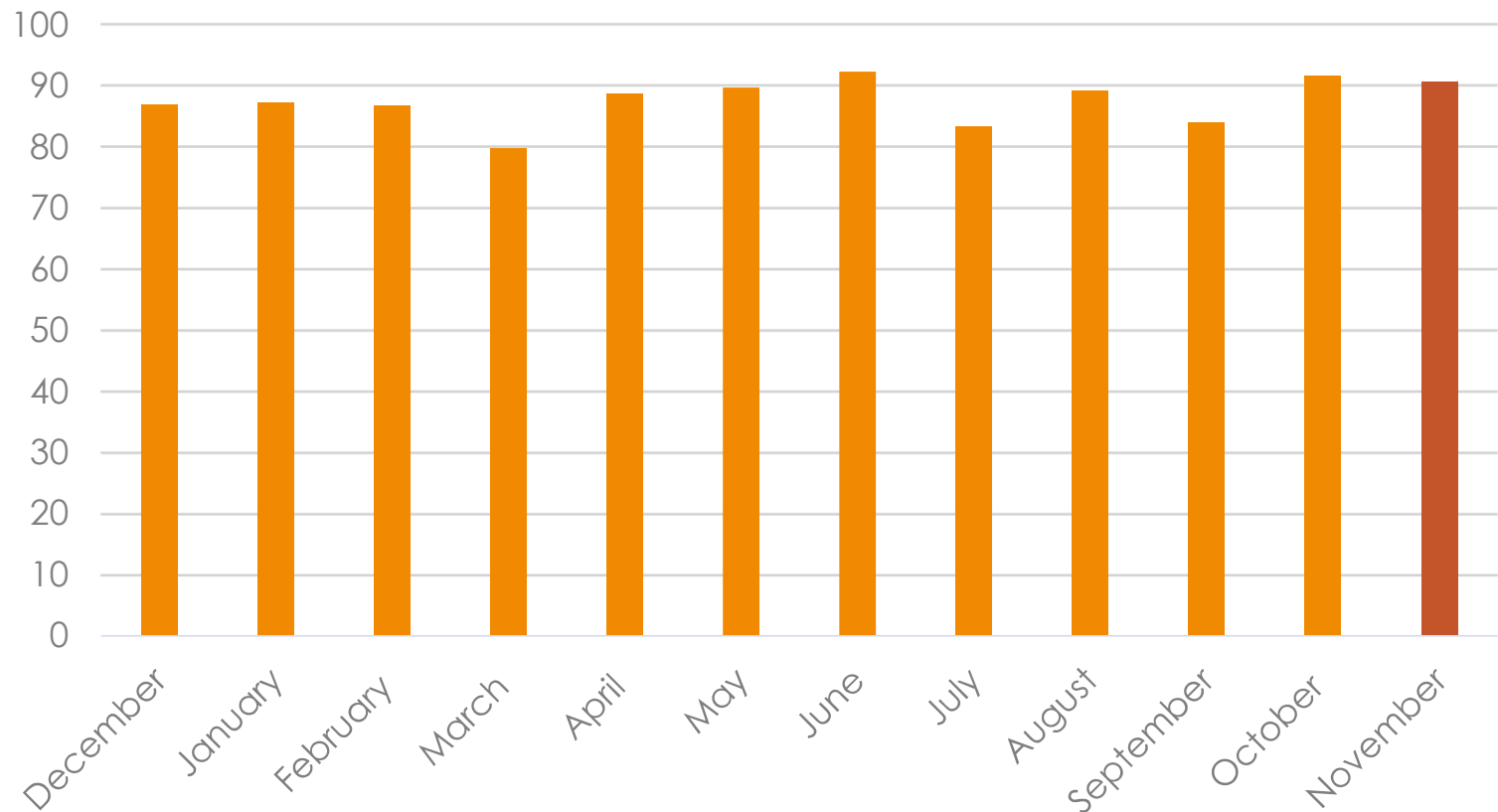
NOVEMBER 2025

CONTRACT GOAL = 95%

CONTRACT = 99.21%

ACTUAL = 90.79%

- 19 Operating Days
- Ran 760 Trains

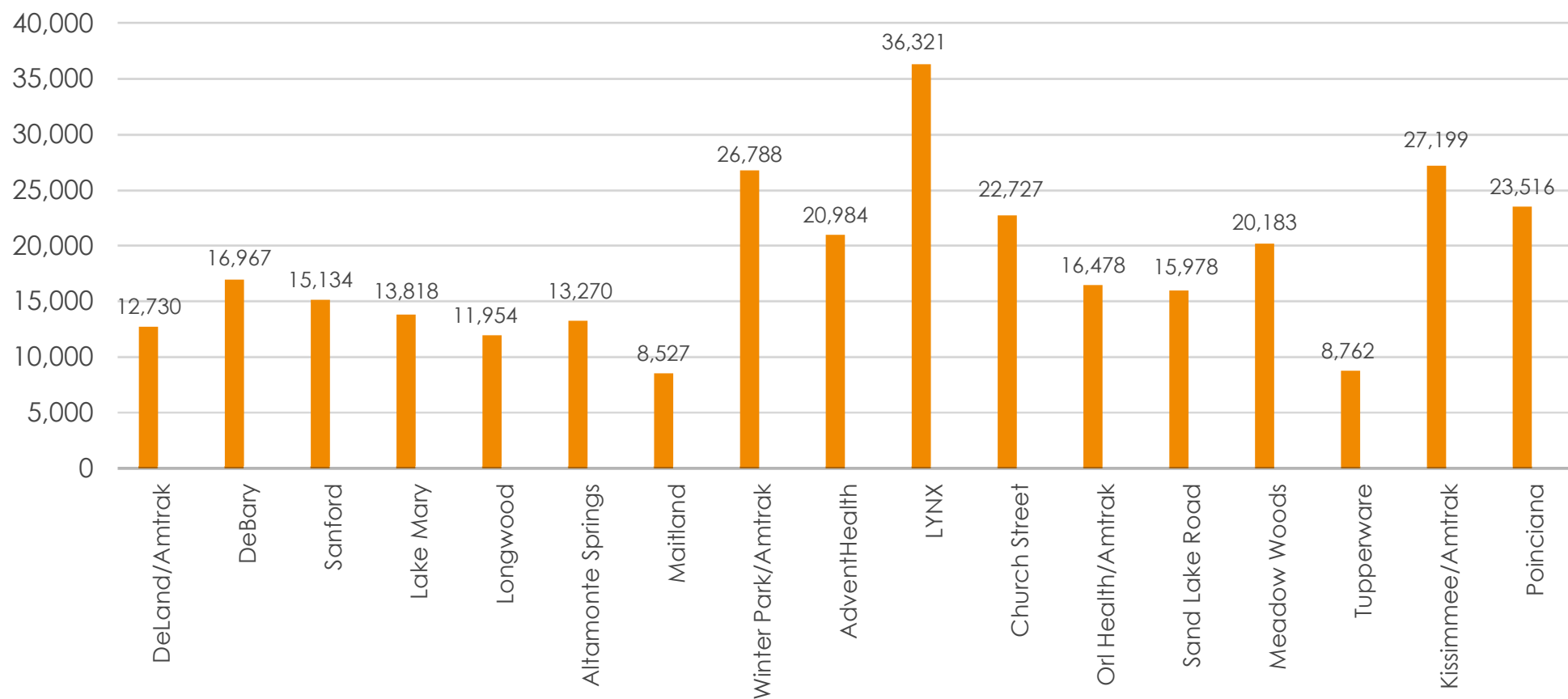




BOARDING BY STATION

RIDERSHIP SEPTEMBER - NOVEMBER 2025

Total Ridership = 311,336

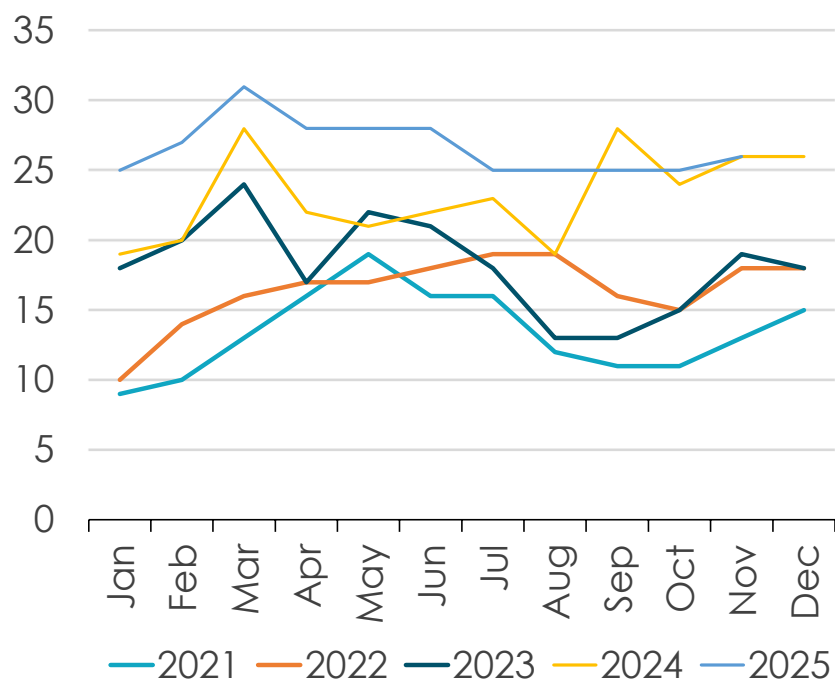




ONBOARD STATS

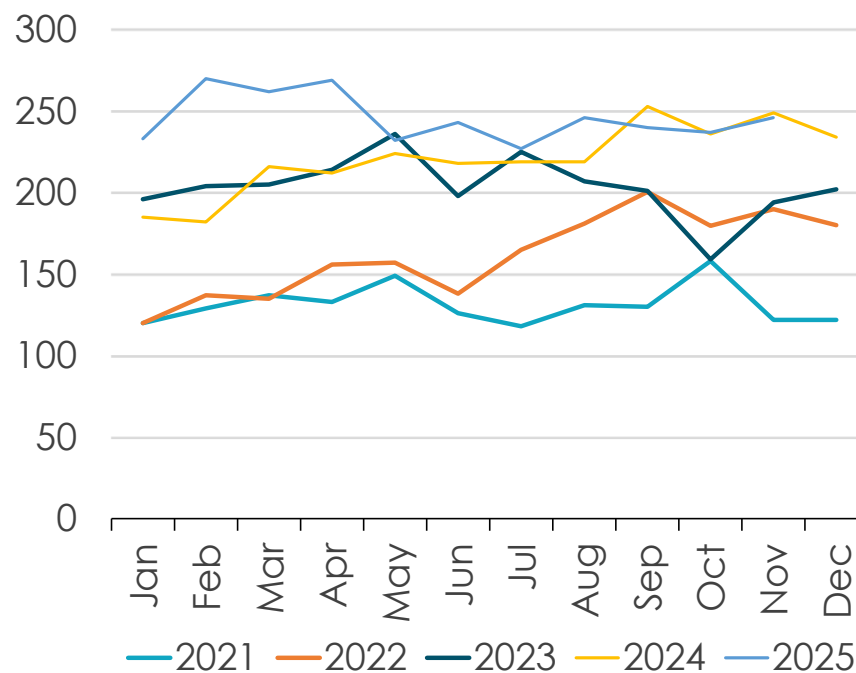
ADA

Sep - Nov 2025 Average: 26



BICYCLE

Sep - Nov 2025 Average: 241





LYNX CONNECTIVITY

Bruce Detweiler - LYNX



Percent change from FY 25 to FY 26



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	October		Change	% Change
	FY25	FY26***		
18	20,956	18,575	(1,481)	-7%
418	6,526	5,813	(731)	-11%
155**	798	0	(798)	-100%
306	1,978	2,584	606	31%
604/804*	212	472	260	123%
831	881	1,156	275	31%

* Link 604 was renumbered to Link 804 in December 2024. ** Link 155 was discontinued after December 31, 2024. *** Fiscal Year 2026 Ridership is Unaudited.

LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	Average Daily Boardings		Change	% Change
	Oct-24	Oct-25		
11, 42, 111/311	95	107	12	13%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	November		Change	% Change
	FY25	FY26***		
18	19,574	16,342	(3,232)	-17%
418	5,777	5,223	(554)	-10%
155**	589	0	(589)	-100%
306	1,845	2,352	507	27%
604/804*	267	394	127	48%
831	774	906	132	17%

* Link 604 was renumbered to Link 804 in December 2024. ** Link 155 was discontinued after December 31, 2024. *** Fiscal Year 2026 Ridership is Unaudited.

LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	Average Daily Boardings		Change	% Change
	Nov-24	Nov-25		
11, 42, 111/311	107	122	15	14%



VOTRAN CONNECTIVITY

Siva Persaud - VoTran

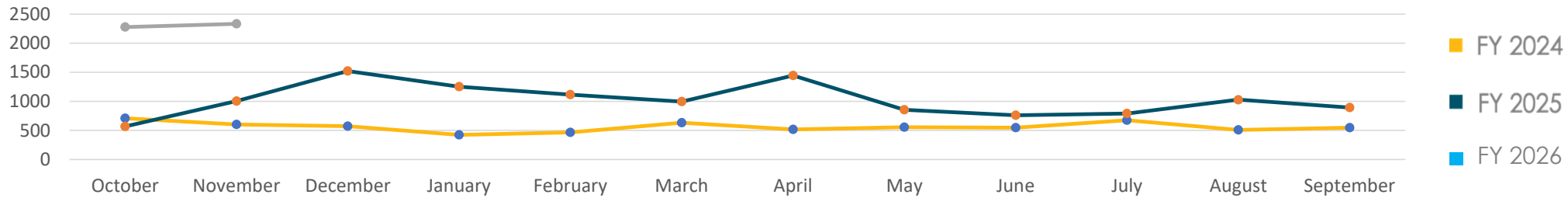




VOTRAN CONNECTIVITY - DEBARY

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	21	22	21	21	23	21	22	256
Total Monthly Ridership	568	1,005	1,521	1,250	1,116	995	1,445	856	761	790	1,027	892	12,226
Avg Daily Ridership	26	50	72	57	56	47	66	41	36	35	49	41	48

Activity at DeBary Station	Fiscal year 2026												Annual Daily Average
	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	
Days of Operation	23	19											42
Total Monthly Ridership	2,278	2,332											4,610
Avg Daily Ridership	99	123											222





VORIDE - SUNRAIL CONNECTIVITY

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

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	21	22	21	21	23	21	22	256
Total Monthly Ridership- DeBary	11	13	21	20	17	8	20	28	46	86	99	131	500
Total Monthly Ridership- DeLand	93	166	249	204	198	180	133	168	235	203	168	187	2,184
Total Monthly Ridership- Both Stations	104	179	270	224	215	188	153	196	281	289	267	318	2,684
Avg Daily Ridership	5	9	13	10	11	9	7	9	13	13	13	15	11
Activity at Stations	Fiscal year 2026												Annual Daily Average
	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	
Days of Operation	23	19											42
Total Monthly Ridership- DeBary	93	81											174
Total Monthly Ridership- DeLand	166	68											234
Total Monthly Ridership- Both Stations	259	149											408
Avg Daily Ridership	12	8											20

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



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	21	22	21	21	23	21	22	255
Total Monthly Ridership	341	403	314	403	434	410	548	482	475	428	488	544	5,270
Avg Daily Ridership	16	20	15	18	22	20	25	23	23	19	24	25	21

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MARKETING UPDATES

Mark Calvert - Evolve

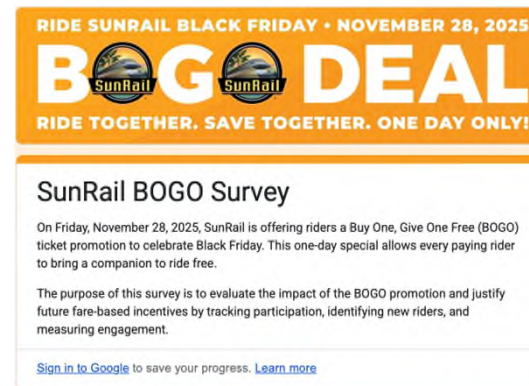




RIDER PROMOTIONS

Buy One, Give One Free!

- ✓ **Customer surveys** – 530 across all 17 stations.
- ✓ **Methodology** – Web-based survey conducted by station Ambassadors.
- ✓ **Strong rider engagement** – 88% leisure travelers, reinforcing BOGO as a holiday outing driver.
- ✓ **High promotion awareness** – strong marketing performance and meaningful future opportunities.
 - 61.4% were aware/influenced by the BOGO promotion
- ✓ **Acquisition and loyalty** – strong retention and new rider opportunities.
 - 36% 1st time riders

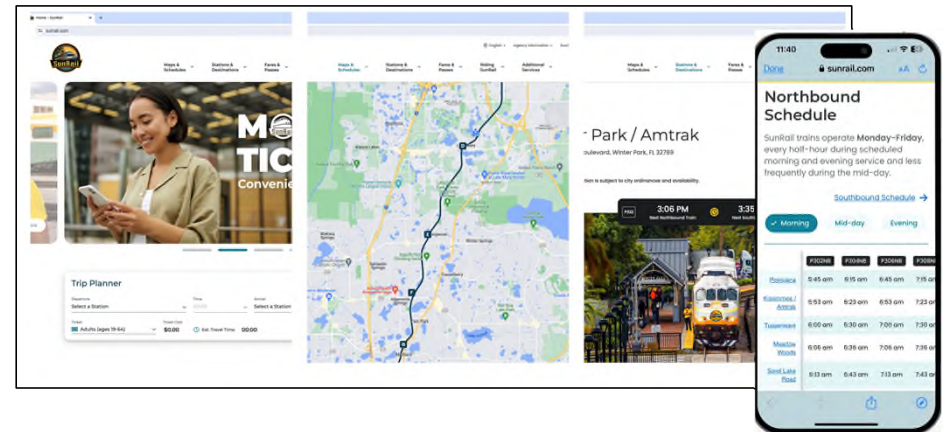




SERVICE EXPANSION HIGHLIGHTS

Successful Transition Launch December 1

- ✓ **Execution** – Inventory, schedule, and updated all public-facing channels - website, apps, TVMs, announcements, kiosks, and collateral.
- ✓ **Marketing** – Created and marketed an engaging “Late Night” campaign highlighting the new schedule and enhanced on-time reliability.
- ✓ **Partner** – Ongoing work with local businesses and organizations to cross-promote the additional service to both leisure and extended-commuter audiences.





DECEMBER MARKETING INITIATIVES

Growing Ridership Through Community Engagement

- ✓ **December 2** – SunRail Winter Express promoted seasonal community events like tree lightings and seasonal activities.
- ✓ **December 15** – Onboard Winter Express Customer Appreciation events began.
- ✓ **December 17** – SunRail provided convenient service to the StaffDNA Cure Bowl for easy and stress-free game day travel.
- ✓ **December 31** – Highlighted new Late Train service for stress-free travel to and from the Cheez-It Bowl game.





ON-DEMAND CONNECTIVITY

Promotion & Education of Emerging First/Last-Mile Services

- ✓ Created a dedicated webpage to assist with customer service questions and marketing.
- ✓ Generated a series of “How-to” videos that highlight the ease, affordability and convenience to promote through social media outlets.
- ✓ Established ongoing communication pieces such as eNewsletters, collateral and signage to help educate riders.





ELECTION OF OFFICERS





COMMITTEE MEMBER COMMENTS





NEXT MEETING

APRIL 2, 2026

LYNX CENTRAL STATION
ADMINISTRATION BUILDING
OPEN SPACE ROOM





SUPPORTING CHARTS AND DATA

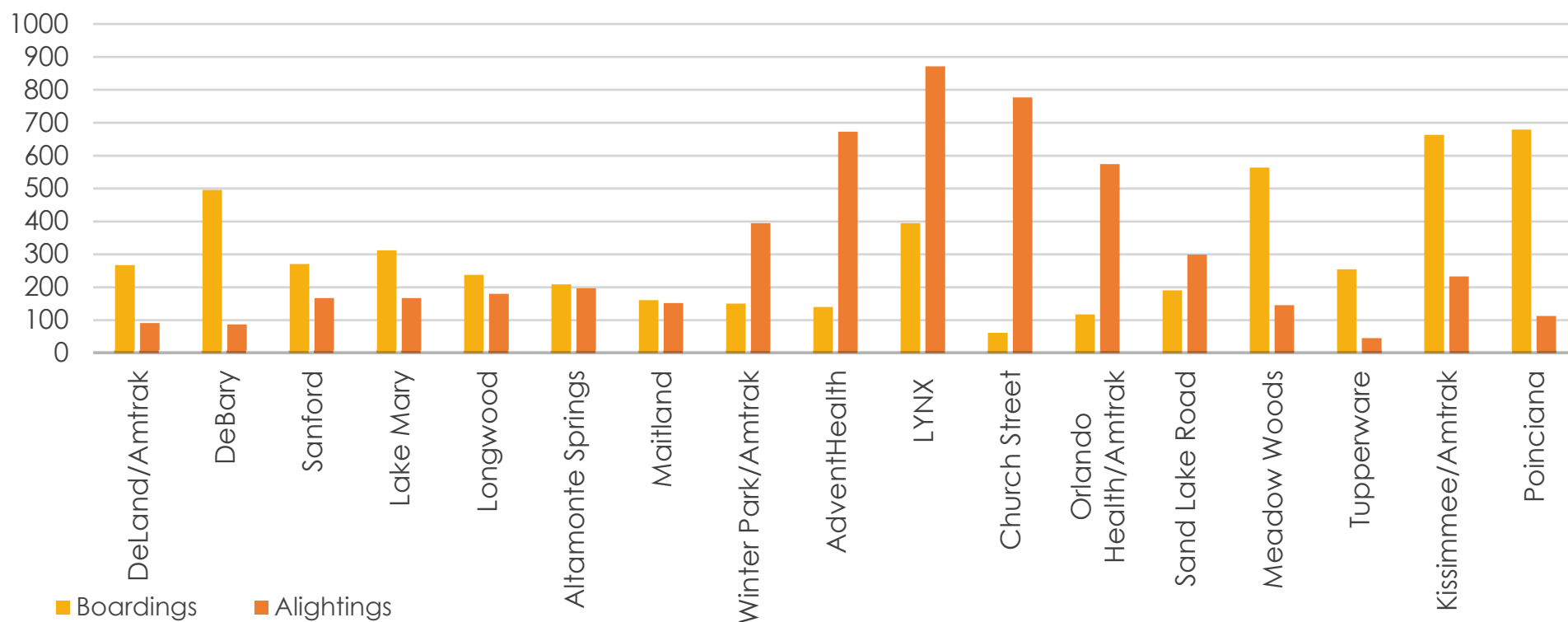




BOARDINGS & ALIGHTINGS

SEPTEMBER - NOVEMBER 2025

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

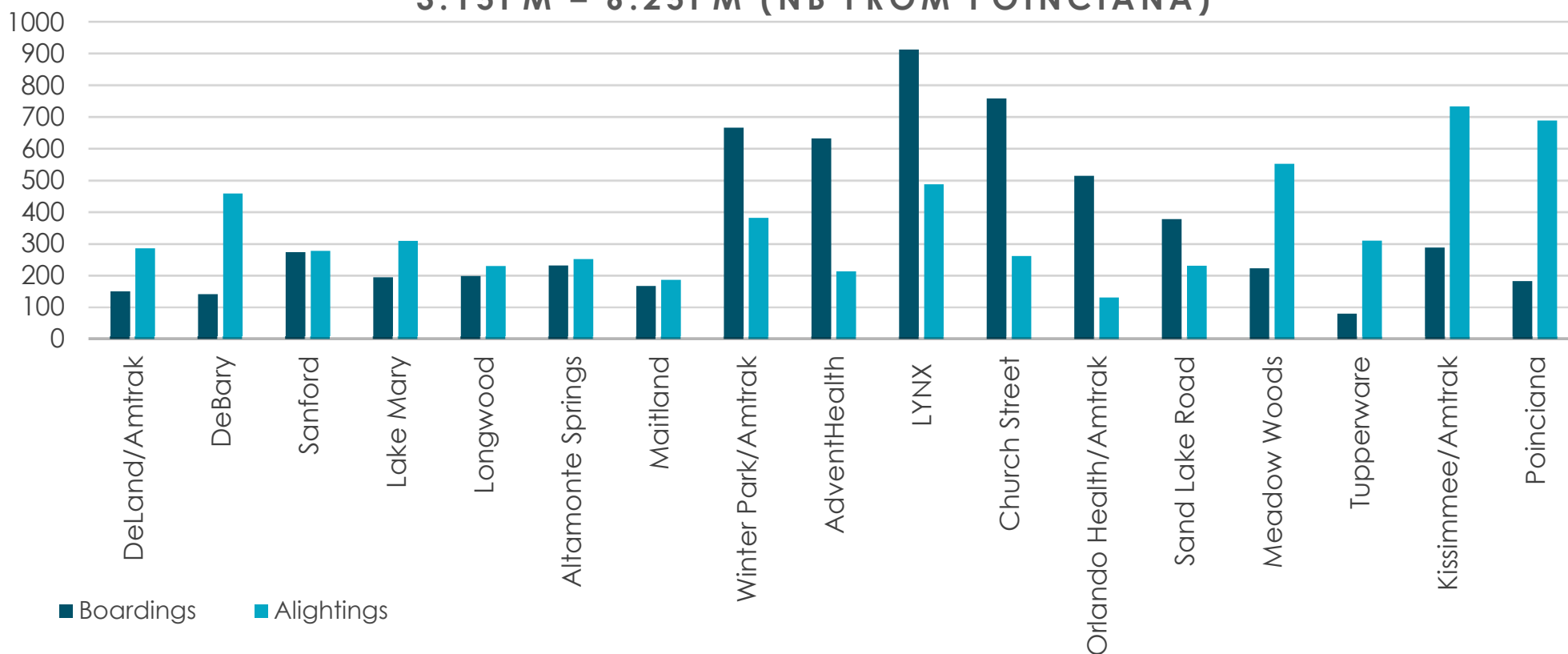




BOARDINGS & ALIGHTINGS

SEPTEMBER - NOVEMBER 2025

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

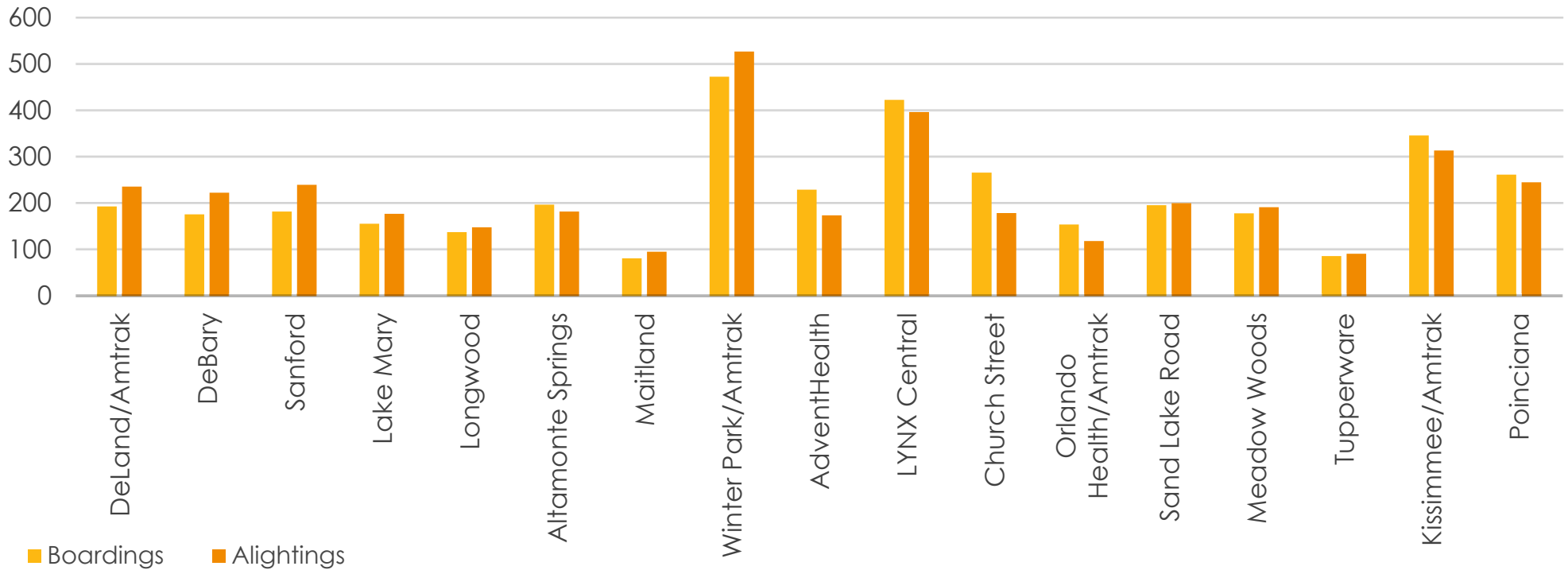




BOARDINGS & ALIGHTINGS

SEPTEMBER - NOVEMBER 2025

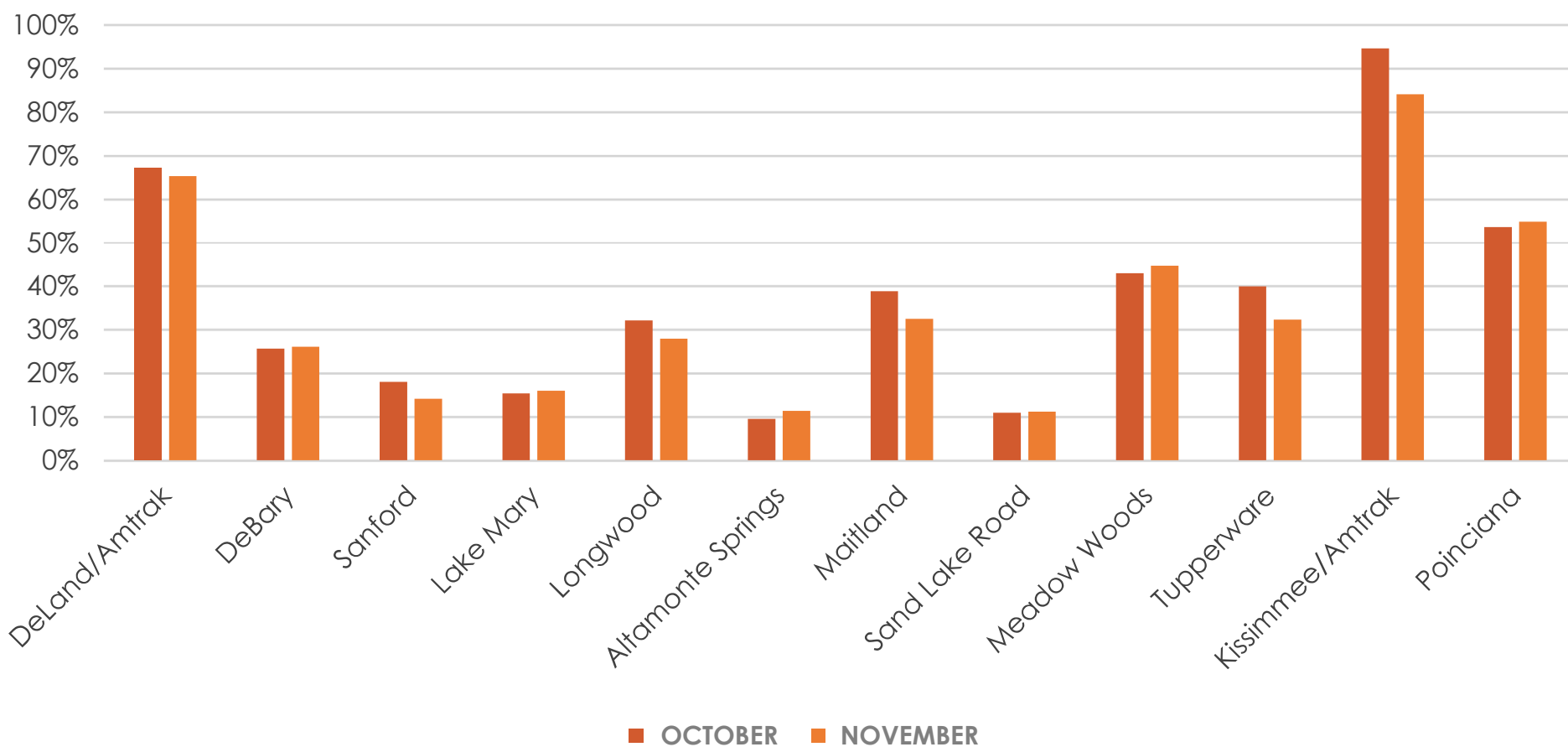
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





STATION PARKING

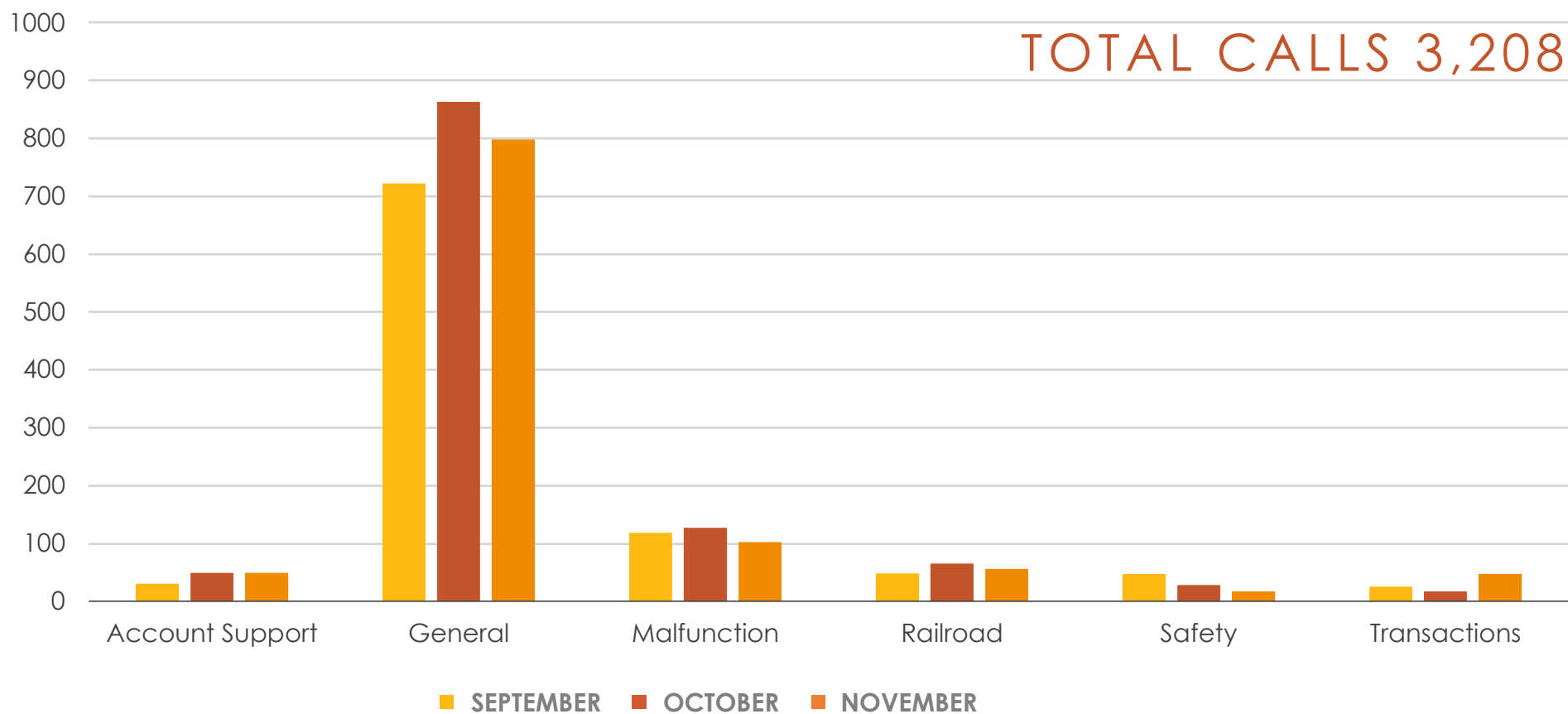
OCTOBER - NOVEMBER 2025





CUSTOMER SERVICE CALLS

SEPTEMBER - NOVEMBER 2025





TRAIN PERFORMANCE DETAIL

SEPTEMBER - NOVEMBER 2025

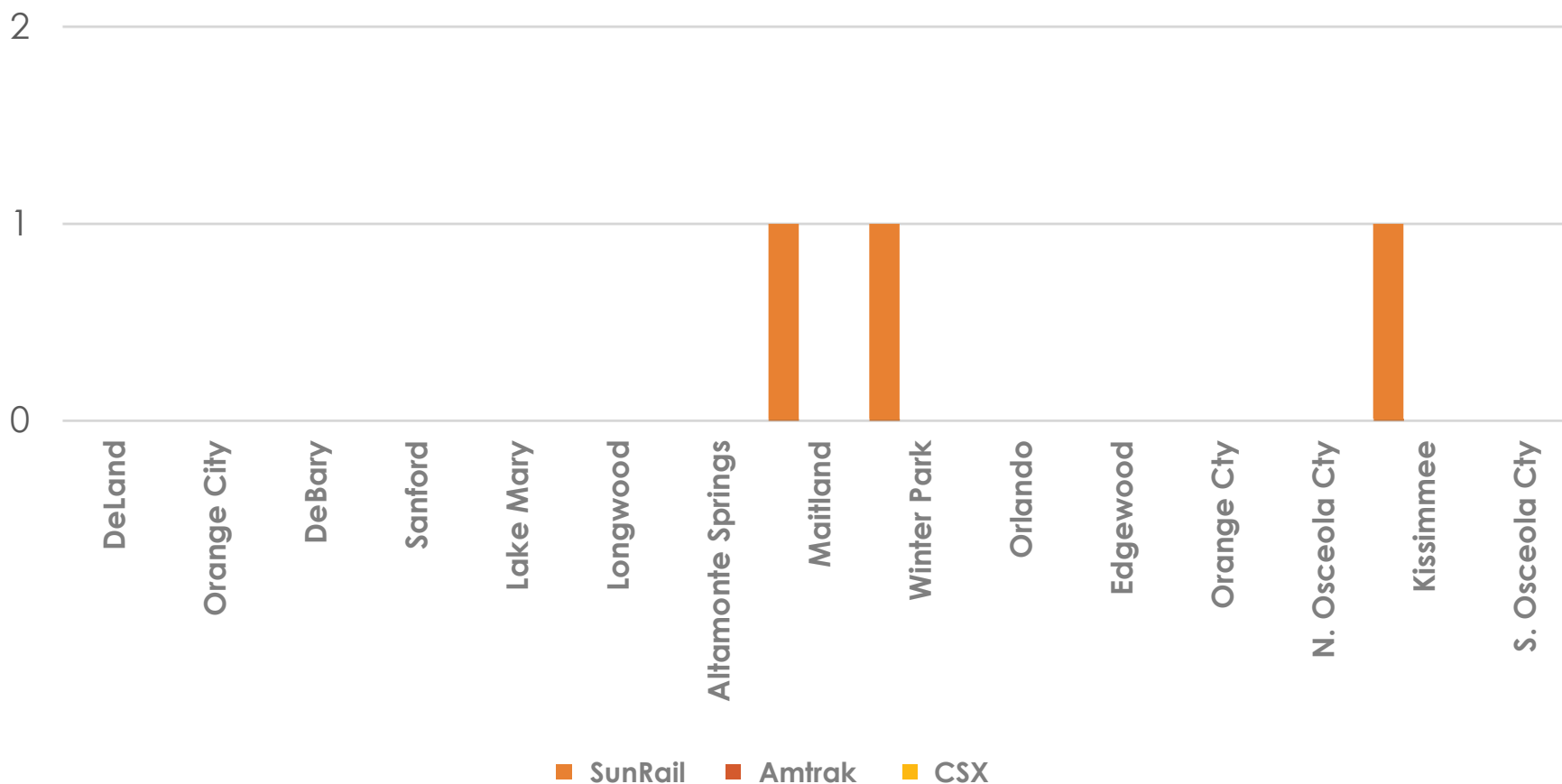
TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	2,240	89.9%
Late	261	10.4%
Annulled	19	0.8%
Total Trains Operated	2,520	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
CFCRC Rule Compliance	1	7	0.3%
Dispatching	1	1	0.04%
Efficiency Testing	1	1	0.04%
Injuries/Illnesses	1	1	0.04%
Maintenance of Way	17	37	1.5%
Mechanical	13	23	0.9%
Other	9	21	0.8%
Passengers	6	13	0.5%
Police Activity	1	3	0.1%
Signals & Components	17	84	3.3%
Train Interference	13	25	1.0%
Trespasser/Grade Crossing/Near Misses	5	34	1.3%
Weather	2	20	0.8%
Total (Rounded)		270	10.7%



REVENUE INCIDENTS BY CITY/COUNTY

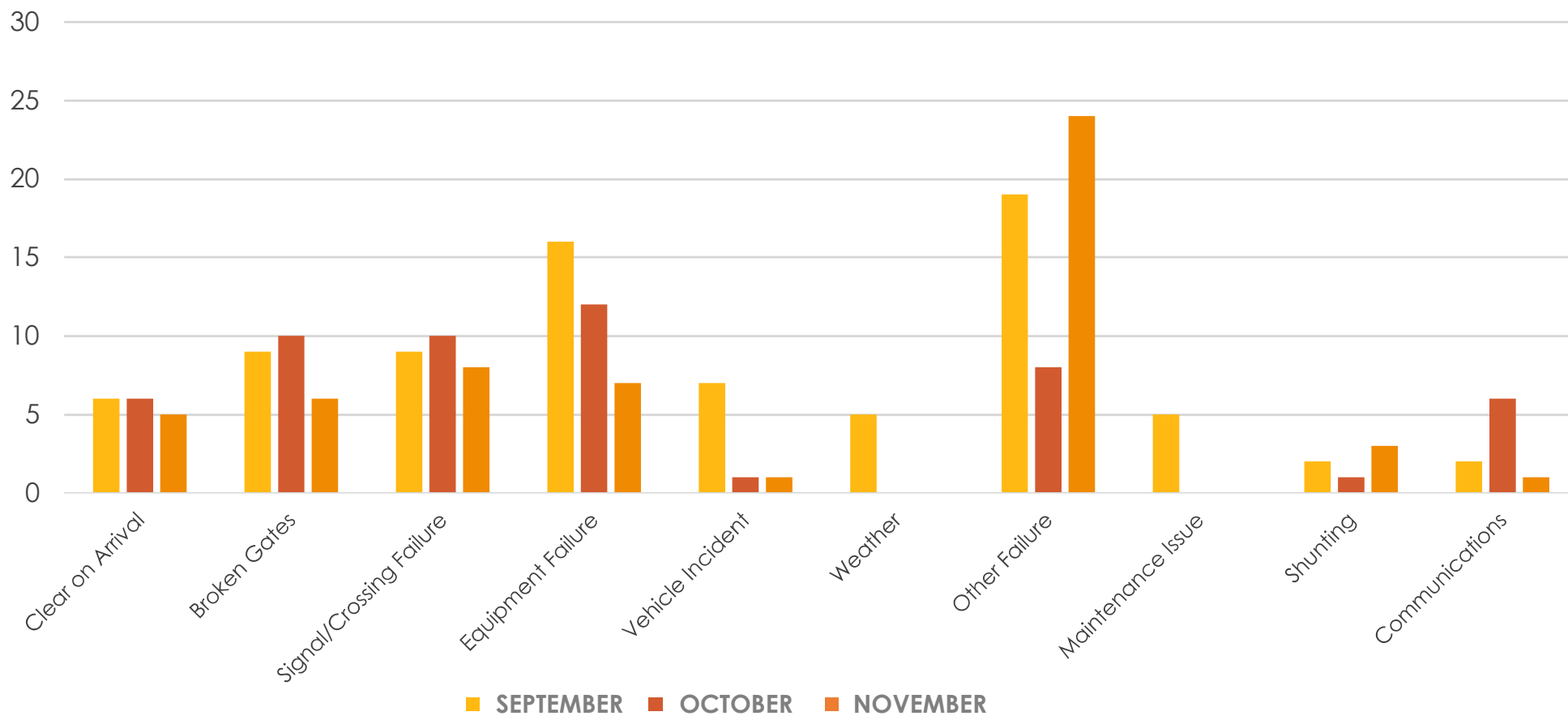
SEPTEMBER - NOVEMBER 2025





CFCRC SIGNAL SYSTEM INCIDENTS

SEPTEMBER - NOVEMBER 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
City of DeBary	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	March 10, 2025	September 8, 2027	to	March 9, 2028
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 "About" page at [SunRail.com](https://www.sunrail.com)



FY 24/25 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING COSTS, AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 25/26 YTD Sep 30th, 2025	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$3,554,548	\$3,806,035
Alstom - Maintenance	\$17,239,721	\$4,309,930	\$4,330,595
Alstom - Incentive / Disincentive	\$1,572,896	\$393,224	\$250,472
moovel Fare Collection O&M	\$1,200,000	\$300,000	\$13,810
Herzog - Signal Maintenance of Way	\$4,353,384	\$1,088,346	\$1,003,319
WiFi and APC O&M, Cellular for Comms	\$285,000	\$71,250	\$42,845
LFA Marketing DTS Technology, Witronix	\$105,000	\$26,250	\$40,473
Greens Energy - Fuel	\$3,800,000	\$950,000	\$847,557
Gallagher - Insurance	\$5,100,000	\$1,275,000	\$0
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$1,125,000	\$627,745
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$840,000	\$209,298
Banking, Merchant, and Armored Car Services	\$230,000	\$57,500	\$20,395
Station and Onboard Security	\$1,540,000	\$385,000	\$330,869
PTC O&M (Herzog & Alstom)	\$11,000,000	\$2,750,000	\$2,550,365
Subtotal - System operating costs	\$68,504,191	\$17,126,048	\$14,073,777
Consultant Support	\$11,000,000	\$2,750,000	\$3,055,158
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$19,876,048	\$17,128,935

FY 24/25 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE	ANNUAL BUDGET	FISCAL 25/26 YTD Sep 30th, 2025	
		BUDGET	ACTUAL
Farebox revenue	\$2,028,122	\$507,030	\$547,024
CSX usage fees	\$3,043,040	\$760,760	\$782,517
Amtrak usage fees	\$1,359,847	\$339,962	\$434,590
FCEN usage fees	\$25,996	\$6,499	\$0
Right-of-way lease revenue	\$159,600	\$39,900	\$38,603
Ancillary revenue	\$614,947	\$153,737	\$98,133
<i>Subtotal - System revenue</i>	\$7,231,553	\$1,807,888	\$1,900,866
FTA §5307 - Urbanized Area Grant Funds	\$7,181,307	\$7,181,307	\$7,181,307
FDOT PTC Contribution	\$5,100,000	\$5,100,000	\$5,100,000
FTA 5337 - State of Good Repair	\$4,891,866	\$4,891,866	\$4,891,866
TOTAL OPERATING REVENUE	\$24,404,726	\$18,981,061	\$19,074,039

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING COSTS, AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 25/26 YTD Oct 31st, 2025	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$4,739,397	\$5,071,401
Alstom - Maintenance	\$17,239,721	\$5,746,574	\$5,774,886
Alstom - Incentive / Disincentive	\$1,572,896	\$524,299	\$360,332
moovel Fare Collection O&M	\$1,200,000	\$400,000	\$16,942
Herzog - Signal Maintenance of Way	\$4,353,384	\$1,451,128	\$1,484,955
WiFi and APC O&M, Cellular for Comms	\$285,000	\$95,000	\$126,839
LFA Marketing DTS Technology, Witronix	\$105,000	\$35,000	\$51,603
Greens Energy - Fuel	\$3,800,000	\$1,266,667	\$1,270,060
Gallagher - Insurance	\$5,100,000	\$1,700,000	\$0
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$1,500,000	\$761,194
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$1,120,000	\$209,298
Banking, Merchant, and Armored Car Services	\$230,000	\$76,667	\$27,539
Station and Onboard Security	\$1,540,000	\$513,333	\$441,159
PTC O&M (Herzog & Alstom)	\$11,000,000	\$3,666,667	\$3,372,847
Subtotal - System operating costs	\$68,504,191	\$22,834,730	\$18,969,055
Consultant Support	\$11,000,000	\$3,666,667	\$4,163,670
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$26,501,397	\$23,132,724

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE	ANNUAL BUDGET	FISCAL 25/26 YTD Oct 31st, 2025	
		BUDGET	ACTUAL
Farebox revenue	\$2,028,122	\$676,041	\$719,638
CSX usage fees	\$3,043,040	\$1,014,347	\$886,683
Amtrak usage fees	\$1,359,847	\$453,282	\$552,752
FCEN usage fees	\$25,996	\$8,665	\$22,481
Right-of-way lease revenue	\$159,600	\$53,200	\$74,197
Ancillary revenue	\$614,947	\$204,982	\$91,019
<i>Subtotal - System revenue</i>	\$7,231,553	\$2,410,518	\$2,346,770
FTA §5307 - Urbanized Area Grant Funds	\$7,181,307	\$7,181,307	\$7,181,307
FDOT PTC Contribution	\$5,100,000	\$5,100,000	\$5,100,000
FTA 5337 - State of Good Repair	\$4,891,866	\$4,891,866	\$4,891,866
TOTAL OPERATING REVENUE	\$24,404,726	\$19,583,691	\$19,519,943

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING COSTS, AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 25/26 YTD Nov 30th, 2025	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$5,924,246	\$6,339,253
Alstom - Maintenance	\$17,239,721	\$7,183,217	\$7,063,665
Alstom - Incentive / Disincentive	\$1,572,896	\$655,373	\$499,027
moovel Fare Collection O&M	\$1,200,000	\$500,000	\$29,100
Herzog - Signal Maintenance of Way	\$4,353,384	\$1,813,910	\$1,830,413
WiFi and APC O&M, Cellular for Comms	\$285,000	\$118,750	\$166,302
LFA Marketing DTS Technology, Witronix	\$105,000	\$43,750	\$42,301
Greens Energy - Fuel	\$3,800,000	\$1,583,333	\$1,548,787
Gallagher - Insurance	\$5,100,000	\$5,100,000	\$4,439,866
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$1,875,000	\$1,028,026
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$1,400,000	\$399,073
Banking, Merchant, and Armored Car Services	\$230,000	\$95,833	\$34,492
Station and Onboard Security	\$1,540,000	\$641,667	\$547,993
PTC O&M (Herzog & Alstom)	\$11,000,000	\$4,583,333	\$4,195,330
Subtotal - System operating costs	\$68,504,191	\$31,518,413	\$28,163,627
Consultant Support	\$11,000,000	\$4,583,333	\$5,050,328
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$36,101,746	\$33,213,954

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE

ANNUAL BUDGET

FISCAL 25/26 YTD Nov 30th, 2025

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

\$2,028,122
\$3,043,040
\$1,359,847
\$25,996
\$159,600
\$614,947
\$7,231,553

\$845,051	\$918,877
\$1,267,933	\$1,381,686
\$566,603	\$672,849
\$10,832	\$22,481
\$66,500	\$90,075
\$256,228	\$96,318
\$3,013,147	\$3,182,286

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

\$7,181,307
\$5,100,000
\$4,891,866

\$7,181,307	\$7,181,307
\$5,100,000	\$5,100,000
\$4,891,866	\$4,891,866

TOTAL OPERATING REVENUE

\$24,404,726

\$20,186,320	\$20,355,459
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