



TECHNICAL ADVISORY COMMITTEE

☆☆☆ FEBRUARY 11, 2026





Central Florida Commuter Rail Commission

Technical Advisory Committee

Date: February 11, 2026
Time: 1:30 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. November 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



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VII. Informational Items

- a. 2026 Activities and Events – David Cooke, Rail Administration Manager
- b. Heavy Maintenance Facility Update – David Cooke, Rail Administration Manager
- c. Tentative Budget Update LFY 2027 – Lorie Bailey Brown and Jose Fernandez

VIII. Election of Officers

IX. Committee Member Comments

X. Next Meeting

- a. Next Meeting – March 11, 2026 at 1:30 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

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

Attendees

Tanya Wilder, Orlando	Sarah Larsen, Metroplan Orlando
Chrissy Martin, Orlando	Tiffany Homler, LYNX
Renzo Nastasi, Orange County	Bruce Detweiler, LYNX
Arturo Perez, Seminole County	Charles M. Heffinger, FDOT
Jacob Lujan, Altamonte Springs	David Cooke, FDOT
Sydney Boswell, Lake Mary	Michael Carman, SunRail
Bobbie King, Volusia County	Sandra Gutierrez, SunRail
Joseph Barker, DeBary	Kim Hymes, SunRail
Chris Carson, DeLand	Mark Calvert, Evolve
Jennifer Stults, Osceola County	Regina Cargill, Evolve

Minutes

The meeting was called to order by Chair Tanya Wilder at 2:00 p.m.

Pledge of Allegiance

Quorum was met

Announcements

Presenter: Tanya Wilder

- It appears we do have a quorum today, and that makes me very happy.
- Yesterday was Veteran's Day, so I want to pay my respects to the veterans and anyone here in this room, who has served for our country. We thank you for your service.
- I'd like to ask that everyone go around the room and state their names and the entity they represent – Tanya Wilder/City of Orlando; Chrissy Martin/City of Orlando; Renzo Nastasi/Orange County; Jennifer Stults/Osceola County; Sydney Boswell/City of Lake Mary; Arturo Perez/ Seminole County; Joseph Barker/City of DeBary; Chris Carson/City of DeLand; Bobbie King/County of Volusia; Bruce Detweiler/LYNX; Mark Calvert/SunRail; Mike Heffinger/FDOT; Mike Carman/SunRail; and David Cooke/FDOT.
- We've been struggling with obtaining a quorum and as you can see we have quite a few meeting minutes that require our approval. It was four separate meetings that were not been able to be approved due to a lack of quorum. I especially want to thank Joseph Barker, Chris Carson, and Bobbie King, who have come the farthest – I really appreciate you all. I think there was an e-mail sent out from David requesting for representatives of the Technical Advisory Committee (TAC) to make every effort to attend in person. All our schedules are very busy, so I'm very mindful about that. Hopefully we'll have these agenda items, and these meetings will be plentiful and informational for everyone. We encourage everyone to show up. The mayor's assistant gets the whole calendar of the year. There's always a placeholder for LYNX and for SunRail. Same as here. We always get a placeholder for TAC. It is very good we have it on our calendars at the very beginning of the year and therefore everyone knows when these meeting are going to be held.
- Speaking of agenda items, I had requested on an ongoing basis that a marketing and Sunshine

<p>Corridor update be added to the agenda. Why is it not?</p> <ul style="list-style-type: none"> • David Cooke: We'll add those items to the agenda moving forward. • There's a purpose behind why certain items are good to discuss with the group. Marketing is a very important component of the system. It's to enhance ridership. It's to get more people on the train. As the transition happens, we are going to be very involved on the cost associated with these events. For example, at the last CFCRC Board meeting, there was an event related to Halloween with a cost associated with it. According to the contracts with the Board, anything that has an associated cost needs to come forward with a vote. That is a simple example of why the marketing update is very important to hear. • On Sunshine Corridor, there was a great presentation given by Secretary Tyler. I understand the project is now being handled by Central Office; however, I hope we're still going to get an update from David later on. It's inherently important because there's the costs associated within the fact that we were moving forward, the fact that we are going to be taking the 61 miles up to the next level and the intent is to go all the way to and from the airport to Disney Springs. All the Local Funding Partners are going to play a hand in that. This could be in the form of a financial investment or having to take a vote and being able to have that understanding of the need of the Central Florida community to give people another option of reliability and be able to take a train all the way from DeLand to Disney Springs. It's very important to have this information. 	
<p>Action Item:</p> <ul style="list-style-type: none"> • Motion made to approve the July 9, 2025, August 13, 2025, September 10, 2025, and October 8, 2025 meeting minutes. Motion passed unanimously. 	
<p>Public Comment:</p> <ul style="list-style-type: none"> • No public comments. 	
<p>Agency Update:</p> <ul style="list-style-type: none"> • Speaking of marketing events, Mark Calvert with Evolve is here today. Mark's going to report on some of the continuing activities through the end of the year. Mark, I'm going to turn it over to you, and I think Boo on Broadway was one of the ones that the Chair was speaking to about earlier. 	<p>Presenter: David Cooke</p>
<ul style="list-style-type: none"> • October Marketing Events <ul style="list-style-type: none"> ○ Growing Ridership Through Community Engagement <ul style="list-style-type: none"> ▪ October 16th – The Orlando Magic Train-to-the-Game partnership returned, connecting fans to Orlando Magic weekday home games with ease and convenience. ▪ October 24th – Boo! On Broadway Success – Alstom sponsored service which drew crowds and showcased SunRail and rail safety to an audience of witches and ghosts. <ul style="list-style-type: none"> • 1,060 daily ridership increase for the event. • 15,000+ participants. ○ Quarter 4 is always an incredibly busy time for us. October 16th was a very important date because that's when SunRail and the Orlando Magic solidified their partnership. It's a wonderful deal, not only for SunRail and for the Orlando Magic, but also for the fans across Central Florida. There are 30 weekday home games throughout the season, which goes from October 16th to April, not including the playoffs. Essentially, our system was lacking a northbound later train to get people coming down from the north and getting them back. In past years, the Orlando Magic paid for that extra service to make sure that everybody who 	<p>Presenter: Mark Calvert</p>

- got to the game had a reliable, safe, and affordable way home. We continued this program. Last CFCRC meeting, they voted on the 42 train schedule to extend service so that extra northbound train is now covered. The agreement this year was very unique. We had a cost of \$750 per game for all trains leading up to November 30th. The 42-train schedule gets enacted on December 1st. Past that, there's a reduced cost at \$250 game. Essentially, the Orlando Magic are pre-paying for group sales and passes this benefit on to the fans so they can advertise. A customer just needs to show a game night ticket, and you can ride for free. It's a win-win for everybody. SunRail gets those group sales in advance. The Magic get the benefit of their fans being able to ride SunRail down to and from the game for free. We are very happy to partner again with them and we have the benefit of taking advantage of the Orlando Magic's marketing arm.
- October 24th was Boo! on Broadway and it was a fantastic event. We love doing it every year. For Osceola County, the Kissimmee Community Redevelopment Agency (CRA) are brilliant folks. They are so attentive, and that event just continues to grow. We are thrilled to partner with them again.
 - Upcoming Marketing Initiatives
 - Holiday Seasons are Better on SunRail
 - November 28th – SunRail BOGO – Shop, explore, and ride local! Special SunRail promotion the day after Thanksgiving.
 - December – Holiday Ridership Campaign – An interactive experience connecting riders with holiday events along the line.
 - December 17th – Cure Bowl at Camping World Stadium.
 - December 31st – Cheez-It Bowl at Camping World Stadium
 - The BOGO Big Deal, Madam Chair, this is the event you were alluding to that required voting on. On Black Friday, November 28th is buy one, give one. This is the third year we'll be doing this following the pandemic. It's been a wonderful event, and it gives people another reason to ride. It benefits our local businesses up and down the corridor, which is always a priority for us. Something added this year is really establishing the metrics behind how do we want to make sure that this has a proper Return on Investment (ROI)? The team put together a web-based survey application that will be managed by the ambassadors, and they have such a wonderful relationship with the passengers. They'll be able to ask five questions, enter it in their phone, so no special technology required, no additional cost required. Everything is calculated in real time. If you were to ask us in the middle of the day. Hey, how are things looking? We would be able to look at our dashboard and give you an answer. It will also automatically daypart these surveys for us, as well as established point of origin at the end of the day. Our target set is 500 which sounds like a lot, but it's only 30 per station, so certainly manageable. We'll be able to provide this group, as well as the CFCRC, some real data behind the promotion. We're excited about that.
 - The following Monday is December 1st when the 42-train schedule gets enacted. Right after our BOGO, the team will be up and down the corridor changing out all of the kiosks, all of the signage, not only at the platforms but on board the trains and online to make sure that the new train schedule is reflective. We've already started marketing it. If you have any questions, please go to sunrail.com. Dedicated page gives you all the details.
 - We do have a fantastic holiday program that was just approved at the beginning of the week. It is in two phases and will start on December 2nd. We wanted to leave December 1st open for customer service and media questions. If anybody has any questions, comments about the new extended schedule, we wanted to reserve that day. Push Holiday Express, which is going to promote all of the activities and there's more than you can count up and down the line for the entire holiday season. It's a phased approach with the first phase starting on the 2nd. The big push will be on the 15th and that's really going to target more of the families. Why the 15th? It's going to coincide when the kids are getting off for holiday vacation. Very excited

about that.

- It's going to be a crazy fourth quarter. We've got the Cure Bowl that's on a Wednesday. We also have the Cheez-It Bowl. The Cure Bowl and Cheez-It Bowls are not free ridership days. They are weekday events that will be occurring. We certainly would encourage people to use SunRail, but it's not a special service day. We'll be partnering with them again and it's all about making sure that we end 2025 calendar year ridership with a bang, and I think we're off to a great start.
- **Tanya Wilder:** I think the BOGO is going to be interesting to get the results/data back. I know that was one thing one of the board members asked about. How is that being paid the new digital/on demand? Who's paying for that?
- **Mark Calvert:** It's a service we offer. We use a program – SurveyMonkey. It's an off the shelf service. I think we paid \$30 a year for it. With it web-based though it allows us to send a link to our ambassadors, they don't have to download any special app or anything like that. Then it all feeds into the dashboard. It is real time. If you asked us how things are coming at any point of the day, we could give you the answer.
- **Tanya Wilder:** Being a city that has sunshine 24/7, it's good that we have all these events and we're able to offer to families and visitors within our areas bringing in economic development. I think this all these events are always a good thing to have and bring people into the city.
- On-Demand Connectivity
 - Expanding Promotion and Education of Emerging First/Last-Mile Services
 - SunRail will produce a series of “how to” videos that highlight the ease, affordability and convenience of the various on-demand service partners.
 - A dedicated webpage for these services will be developed to assist with customer service.
 - Services will be promoted through SunRail media outlets.
- The Scout service is running in Seminole County and some of the other micro transit options that are out there with connectivity to our stations. Another one coming up is Cranes Ride. Altamonte Spring is also looking to be able to connect to the Altamonte Springs Station from their downtown center. That would be a free service.
- Micro transit on demand is the trend. If you go to sunrail.com, you'll notice in the main navigation, we now have a dedicated section just for this. There is going to be a learning curve for everybody, and it's important that we create “how to” videos and then take the finer points to condense them for social media which is incredibly engaging. The more we can get people to feel very comfortable about using micro transit where applicable, it's a win-win for everybody. That's our biggest charge right now is that education piece. Once we have that foundation clearly established, which again if you go online, you can see the basis for it. Then it just makes everything much easier to promote.
- **Tanya Wilder:** I saw this on the website, so I thought that was great to be able to promote that and have this. I think micro transit is part of the whole of also macro transit. I know that Bobbie King has done a wonderful job with that, it's the best system that you have. We cannot forget about those that ride the commuter rail system who also need the bus. Votran and LYNX, do you have like that on the website as well? I don't think it's that nice.
- **Mark Calvert:** It's not on one of the main slides, because it is a staple across the board. We do have Evergreen Marketing to promote Votran to promote LYNX, both incredible partners. If you go to each of the station pages, you'll find those connections in the primary position. This is a new opportunity to really educate people. With it being new, we thought we needed to prioritize this Q&A as opposed to the traditional bus routes where it's been the feedback that people understand, the maps that they provide are incredibly clear, the routes, and the pricing is very clear. The biggest questions we have is, tell me more about this.
- **Arturo Perez:** To use Scout, any trip beginning or ending at any SunRail station is only \$2.00.
- **Mark Calvert:** That's an excellent point. That does vary from VoRide. That is a different policy than what VoRide has, which is a perfect example of why whatever works for you. There is this

not one set of instructions that just goes across the board to all the different micro transits.

Presenter: David Cooke

- Average Daily Ridership – September 2025 Average 4,757 – Increase 3%
 - It looks even larger for October. We have eclipsed the million-rider mark earlier this year. We look like we're on track for 1,300,000 through the end of the year. We're excited about the upcoming events and the good weather would help, certainly with ridership. As we head into the holidays, so looking forward for those numbers to start coming up and out of the seasonal drawdown.
- Onboard Stats
 - ADA – September 2025 Average: 25
 - Bicycle – September 2025 Average: 240
 - Our ADA and bicycles have been up and doing really well, especially on the bicycle counts. We've had some days of around 300. The average for September for our ADA riders was 25 a day and 240 bicycles. We're seeing an increase usage of bikes on the system and certainly encourage that as well.
- On-Time Performance – September 2025 – Contract Goal=95%; Contract=98.93%; Actual=84.05%
 - 21 Operating Days; Ran 840 trains
 - Our on-time performance for September was at 84%. Again, we've had some incidents within the corridor, which certainly did not help with our on-time percentage as well as again with gates and signal crossings. We're looking forward for that to get back up as well as we continue to improve the on-time performance.
- Boarding By Station – Ridership September 2025 – Total Ridership = 99,891
 - In September, LYNX is our heaviest utilized station at 12,085 and then across the board, again Kissimmee, DeBary, DeLand on the north end. When you combine those, it's looking good as well. Again, good ridership. We anticipate Winter Park always picks up in the spring. So that will give LYNX some competition. Overall, the ridership is good across the corridor.
- **Arturo Perez:** Can you isolate every station how much money are you collecting fare box wise? A lot of people are going downtown, they may be coming from one station or two stations but only crossing one county.
- **David Cooke:** Depending on how they purchased their trip and close the trip, usually that it is accounted for where they purchased the ticket. For example, if you purchase a ticket at Church Street Station and you're going to DeBary, that revenue is accounted for across the system, but the ticket purchase was at the Church Street Station in that case.
- **Chrissy Martin:** It's probably helpful to know with that question like the onboardings and alightings, that cost goes into that area for those who must pay for that rider and that's how it's determined how much your share is for the Local Funding Partner cost. Whereas, you might have a lot coming downtown we have to pay in a lot more.
- **Tanya Wilder:** With the 84% shown on the previous slide, you said that was due to gates and signals being hit. So, it wasn't a malfunction?
- **David Cooke:** There are some which are accounted for separately, but a large portion of those are people that either hit the gates or there's an issue with the gates coming down on a vehicle.
- **Mike Heffinger:** Unfortunately, that was a really bad month for us. We had two alleged suicides that were on there, that takes a long time. We shut the rail down fully. One was shut down for six hours for and two vehicles, hit our train. We also had two trees that fell across the corridor that we had to wait and have them removed. Out of 20 days, we had six days where we had some substantial incidents and delays, so it made a lot up for that 84%.

LYNX Bus Connectivity

Presenter: Bruce Detweiler

- For September, we saw a 7% increase in ridership compared to last year. September also marks the end of our fiscal year 2025, so we are showing a total 4% increase when we compare it to last year.
- For September, feeder service cumulatively showed an 8% decrease in fixed route and a 67% increase in Neighbor Link services. The Sand Lake corridor from Sand Lake Station to the airport saw an increase of 47% when compared to last year.
- Cumulatively before fiscal 2025, for the chart on the top, fixed route service was down 6% for the year with Neighbor Link up 52%.
- Contributing to that change in ridership, the decrease in fixed route to the elimination of Link 155 in Osceola County, which occurred in December 2024. The increase in Neighbor Link is from those riders switching over to the Neighbor Link service, which is what we advertised as an alternate service for that discontinued fixed bus route.

Votran Bus Connectivity

Presenter: Bobbie King

- Feeder Service - DeBary Station: Consistently shows good numbers at this station. In September, we had about 41 daily ridership.
- VoRide Service: This is our micro transit service that provides service to both DeBary and DeLand. We continue to see increases in that as well. The numbers at both stations are increasing monthly and we have about an average of 15 riders a day.
- Feeder Service - DeLand Station: Saw a good month in September with some of the highest numbers we've seen in a while at 25 average daily ridership.

Informational Items – Sunshine Corridor Update

Presenter: David Cooke

- We have started that work with our Central Office team. It is being run with our consultant team through that process. Kelly Smith is our contact within District 5 as we move forward, and we also have Nathan Silva with Reynolds Smith and Hills (RS&H), who's heading up that effort for us.
- Working right now on putting together a schedule as well as the public engagement plan and moving forward with the NEPA process. We have a NEPA checklist that we must put a package together to submit to FTA to get our formal Class of Action (COA) Determination. Progress is being made. That team will be handling the public outreach component.
- **Tanya Wilder:** Working backwards, when do you think the PD&E 30% will be complete?
- **David Cooke:** I don't have the exact schedule right now. I know they want to get through the NEPA process in 2026.

Informational Items – Maitland Bridge Replacement**Presenter:** David Cooke

- The Maitland Bridge Replacement project is the bridge over US 17/92 (Orlando Avenue) between the stations at Maitland and Winter Park. We have scheduled this replacement and are currently working on the design.
- The original bridge was constructed in 1935 and then extended in 1959. It's obviously low and trucks get struck as seen in the photo here. This is an opportunity to double track in this section. We look at being able to have that piece between Sybelia and Dennings double track. This is one of the bottlenecks within the corridor. It's about a 1.9-mile section, so a big part of this is certainly to increase that vertical clearance so that it's not struck by trucks. Again, that gives us an opportunity to increase our capacity within the corridor all while being able to remove that bottleneck.
- **Chrissy Martin:** I'm going to ask a very personal question. I live three blocks from there. How does this impact the traffic flow and everything in the area?
- **David Cooke:** The intention is similar to a road project. We'll build a structure adjacent to the existing structure and then move over and replace that structure from a rail traffic standpoint. Underneath, we intend to keep traffic open in both directions. I'm sure there will be limited lane closures underneath, but we're not intending to close US 17/92 in that section. You should be good.
- All this is being done with state dollars. The Local Funding Partners aren't participating. It's an \$84 million project. We have funding available in FY2028 to begin the construction phase, and we're looking at it being constructed in multiple phases. It's a large steel structure that will be put in place. We would also be looking at pursuing federal grants if we can, to offset some of those costs.
- **Renzo Nastasi:** Is all the work being done on the bridge or is any work being done on US 17/92?
- **David Cooke:** Currently, all the work planned will be done on the bridge only. It'll be replacing the bridge and is not intended to widen US 17/92. That would have to be part a separate and independent project.
- **Renzo Nastasi:** I wasn't so concerned about the widening, but I know there was some flooding and drainage issues there in the past. I think it's still designated as a truck route. I saw the photo you showed earlier with a semi-truck going through there. Is it going to remain as a truck route?
- **David Cooke:** I'm not aware of any changes to the signage or the truck route.
- **Renzo Nastasi:** So, no work on the road itself?
- **David Cooke:** Not at this point, and not as part of this replacement project. I understand what you're saying regarding the sag, where there's potential flooding issues. There's an opportunity to improve the drainage in that section as well.
- **Arturo Perez:** This is the only spot in the three-county area where freight is prohibited to go underneath. That's the only spot that MPO shows.
- **David Cooke:** Where we don't allow truck traffic, right?
- **Arturo Perez:** Do you know how many feet you are going to raise it?
- **David Cooke:** It's going to 17 feet of vertical clearance underneath.
- **Joseph Barker:** One of the objectives of this project listed in this PowerPoint is supporting future expansion. Could you provide some more detail on that?
- **David Cooke:** Currently there are three lanes northbound, two lanes southbound and this would also give an opportunity to potentially have three lanes in each direction by increasing the horizontal clearance in that corridor.
- **Tanya Wilder:** What year are you planning on doing this – Phase 1?
- **David Cooke:** 2028

Informational Items – Vehicle Service Maintenance Facility**Presenter:** David Cooke

- We are still working on our heavy maintenance facility at the Operations Control Center (OCC) in Sanford. We had all of our heavy maintenance being performed by Amtrak at the Sanford Yard, and they did not want to continue in that relationship. They had some other priorities with their own equipment. Amtrak did not want to sign a new contract to move forward in the future. Essentially, we went out and advertised for a heavy maintenance facility contract. We received only one response. We did negotiate then with Alstom, our operations contractor to expand and create the heavy maintenance facility at the OCC in Sanford. That's the background on why we are building a heavy maintenance facility and then we'll have the ability then to do much of the heavy maintenance work on site that we used to send over to Amtrak.
- This slide is showing the just the typical section of that facility. It is open on one side of the maintenance facility itself.
- Here are some recent photos of some of the work that has been done out there. As we get further along, you'll see some of the more recent photos. We did install the pit, so the structures basically are a 100-foot-long pit that's five feet deep, so we'd be able to do that work. It includes a 15-ton overhead crane to be able to remove the hidden power and some of the other equipment as well as jacks to lift the locomotives so we could replace the traction motors on the locomotives.
- We are again still working, getting our utilities in place at the OCC so that we'd be able to start service. Our goal has been the end of January. That's where we're still now. If we can get our utility work completed in a timely manner, we will be able to terminate that contract again with Amtrak and the cost of the facilities is \$10 million.
- The rest of these slides are photos of the construction. Much of this work has already been completed with the foundation work to be able to support the lifting of the locomotives.
- Here you see the foundation work that was previously done.
- This slide shows the finished pit on the left. That aerial again shows some of the work that was recently completed. On the right, it shows the pylons for the noise wall along the outside.
- These are the most recent photos, especially the one there on the right. You can see some of the structural steel that's already been erected. We still have more coming in to be done. You can see the noise on the tight side. It's been a lot of work, our teams really being consistent. We were fortunate this year with weather and not having any hurricanes and some of those events to make some good progress through the summer. Again, a big facility, fully funded by the Department. It wasn't using any of the Local Funding Partners dollars to build this facility. We'll be able to do a lot more work onsite compared to what we had been sending over to Amtrak.
- **Renzo Nastasi:** As part of the transition, will this also be transferred over to the Local Funding Partners, right?
- **David Cooke:** That's correct.
- **Renzo Nastasi:** Is there an estimate of what the annual maintenance costs are going to be?
- **David Cooke:** For the equipment and the facility, I don't have an actual cost to maintain that facility now. It is brand new.
- **Renzo Nastasi:** I think it's important to look at that for long term budget planning when the place gets transferred over.
- **David Cooke:** As we are working through our next budget cycle, we need to go through those costs that now will be done onsite for heavy maintenance. We're looking at that as well.
- **Renzo Nastasi:** Not to get into the weeds too much. Part of the transition is the transfer of property. We probably need to do a survey and legal sketches like up and down the corridor.
- **David Cooke:** We have had those surveys already done that we were doing as part of the transition previously. With the as built surveys that we have for the work that's being done now would be part of that.
- **Renzo Nastasi:** Thank you.

Committee Member Comments***Transition Workshop Update*****Presenter:** Tanya Wilder

- Approximately one year ago, the five LFPs decided to hire a legal firm to be able to look at all the contracts, and to be able to help with the transition. Kaplan Kirsch was the only firm who responded to the RFP, and they won the contract.
- Each LFP pays \$50,000 every year to hire them and have them assist with the transition. Thanks to LYNX, they're going to be hosting the workshop here on December 4th and that's going to be presented to the full CFCRC Board to talk about the transition. We have copies for you of the agenda and of the backup materials. I am disappointed Stephanie cannot be here. I think that it would be better if she was here versus me giving this, but we do have Tiffany Homler here as well, which I think is also very important as the head of LYNX because by way of background and speaking with the mayor earlier today, there was a workshop conducted previously at LYNX when Teresa Jacobs was the mayor several years ago and prior to Mayor Demings. That's where it was decided what a great place to have the transition of SunRail going to LYNX because LYNX is the Central Florida Regional Transit Authority. They are direct recipients and can receive federal funds. Another option is WSP, which is also on this agenda. The workshop is scheduled for December 4th and will be open to the public. The welcome session objectives will begin and talk about the previous discussions with the Federal Transit Administration (FTA). Everything needs to go through FTA as far as topics surrounding direct recipient status and all approvals must come from them. Chrissy Martin and Renzo Nastasi are here and have more of the institutional knowledge.
- The next step is to go over the existing governance framework. The current structure is under the three interlocal agreements – Operation, Governance, and Funding agreement.
- Also talking about FDOT's role in existing agreements with the CFCRC, one of the things I think we need to discuss is the CFOMA. At the last board meeting, Renzo Nastasi asked about the status of the CFOMA with FDOT. If you would share with the group what that means because sometimes people don't know all the acronyms.
- **David Cooke:** The CFOMA or the Central Florida Operation and Management Agreement with CSX was executed when we purchased the corridor. In that agreement, there are some requirements related to indemnification and insurance as well as how we operate with the Freight Services Plan and some of the other rail operations that we coordinate with CSX. We have our CEO, our District Secretary, who has been coordinating some meetings with CSX. We still need to continue with that discussion. We have not had any recent conversations on either the Freight Services Plan or the indemnification requirements. The Department agreed early on that we would at the request of the CFCRC continue those negotiations on behalf of SunRail.
- It's critical these negotiations are completed before the transition to the LFPs occurs. That's just one element of many. Again, this includes discussion of responsibilities, limitations, and future considerations. Agenda Item III discusses transition of operations. There was a WSP report done three or four years ago and it was again funded by the LFPs. First Tool did an analysis I believe and then WSP did a follow-up analysis. That analysis showed again where the system could lie and what umbrella it could fall under, and it showed some options. One of those options was LYNX. Under agenda item IV is the federal transit feedback implication. There was an FTA meeting recently with Secretary Tyler and Kaplan Kirsch. Can you share with us how that meeting went so the group knows?
- **David Cooke:** We had an in-person meeting in Atlanta in May earlier this year. As part of that meeting, the discussion was on the different concerns that FTA would have with the transition as far as how we transition the assets over or assign the assets as well as the 5307 and 5337 grant funds for maintenance. One of the questions coming out of that don't want to go back through whether it would be a direct recipient, LYNX or what mechanism there could be for the

Commission to access those funds. Currently, the Department is a direct recipient, and we receive the funds directly from FTA through LYNX. Right now, LYNX writes the sub allocation letter, called the split letter, that allocates a certain portion of funds each year for the maintenance of SunRail and the state of good repair funds. Kaplan Kirsch also had their attorney there, Allison Fultz. She's very knowledgeable on both FRA and FTA issues. She had worked for those agencies in the past and provided guidance or input on what could be done. I think from the Commission's standpoint, the direction that Kaplan Kirsch was to look at some options, some alternatives and whether that would include being able to look at different organizational structures that might be permitted. They've come back and certainly that was one of the things coming forward was just to do the work session so that there were some options that they had researched that could possibly work.

- **Renzo Nastasi:** It's more than just FTA. FRA needs to be part of that conversation as well, correct?
- **David Cooke:** Correct. It's been a while since we have had that conversation. We don't anticipate an issue with FRA. The concern really was on their being able to receive those grant funds through FTA.
- **Renzo Nastasi:** Not so much on the grant funds, but the transfer of assets?
- **David Cooke:** Correct. FTA's primary concern was to make sure the staff they work with daily, which we have today would be continuing to work with them. These are mostly on safety, railroad safety issues. I know Mr. Carman was involved in in those conversations with FRA. Does that answer what you were looking for?
- **Renzo Nastasi:** My only point is there needs to be a conversation with both FTA and FRA.
- **David Cooke:** Correct.
- **Renzo Nastasi:** I don't know if that's reflected in the briefing and it should be. I know that's not your issue.
- **Tanya Wilder:** We can bring it up since we're one of the five partners who oversee Kaplan Kirsch.
- According to this agenda they've looked at some other areas throughout the country for comparative case studies where there's a way to be creative and come up with some other options. That's what I gleaned from that.
- I want to put forward this for the group and for transparency purposes so you are aware, and you can let your respective management be aware of it. There's a lot of hurdles to overcome, but bringing up this conversation could be a good launching pad.
- **Chrissy Martin:** Looking through the agenda, the LFPs did not get any kind of input on this agenda as a whole group. I have some heartburn over that because a few years back the Board sent a directive that based off the WSP report, three options were given, the most cost effective and the most efficient, the Board found was to go through the second or third option, with LYNX. With that in mind, the board said to move forward with the LYNX option in an attempt to move forward with the transition. I feel this agenda brings us 20 steps back, not even 10, to rehash what the Board has already decided on and we're wasting time on moving forward with what \$1,000,000+ WSP reported. In this agenda, my understanding is LYNX was not invited to participate, and neither was WSP to speak towards their own work. Our mayor has not gotten a briefing on this. It's a very large request to have a Commission not be briefed on a very important subject to move this transition forward that had already been decided by the board. When WSP did this, they had a wealth of knowledge in years behind them. Kaplan Kirsch attended one meeting two weeks into their acceptance to be the advisory legal end, not the agenda creator. I have some serious concerns with this and from our standpoint, I think we'll be reviewing it.
- Our mayor did tell me he does not ever take a meeting without being briefed. I encourage every one of you to get your respective members be briefed on this prior to the workshop. Information is always good to have.

- **Joseph Barker:** Wanted to confirm the location. Where is that meeting going to be at, will it be in this building and what time will the meeting be? It doesn't say on the agenda.
- **David Cooke:** It's in this building here at LYNX at 1:30 p.m.
- **Tanya Wilder:** Everyone's allowed and welcome to be here.
- **David Cooke:** To clarify, it's actually in the Board room. We had moved that meeting up to accommodate the schedule. We have a quorum with our commissioners, and it is a work session.
- **Tanya Wilder:** You would have all these other informational items on there. Is there a CFCRC board meeting in December?
- **David Cooke:** No, there is no. Just the work session. The next CFCRC board meeting will be the end of January.
- **Tanya Wilder:** The next meeting will be in January to discuss informational items, ridership and chairman's election.
- **David Cooke:** Currently, we have a December TAC meeting scheduled. We just ask to cancel that meeting. We will have one in January before the next Commission meeting, so there is no other Commission meeting beyond the December 4th.
- **Tanya Wilder:** We will have a TAC meeting prior to the January board meeting?
- **David Cooke:** Correct. We need to publish the schedules. We're assuming right now that we all do a monthly meeting going forward into January. I want to get those out on the calendars.
- **Tanya Wilder:** The creation of TAC and its purpose and maybe perhaps that needs to be refined. I think the success SunRail has brought all the commuters who have ridden the train, it's a phenomenal success story, but I think that there's more to do. I think going into the expansion phase and being able to add more opportunities, again options to people, to ride the commuter rail system. I encourage all of you to be here. The purpose of the Chair is to be able to go sit on the Dais and report to the Board on what TAC discussed. I appreciate your attendance, your questions, your interest and your involvement. I do wish everyone very happy holidays since we won't see each other until the beginning of the year.
- **Chris Carson:** Do these meetings have to be at 2:00 PM?
- **Tanya Wilder:** No, they do have to be in person, so that's the problem.
- **Chris Carson:** That's fair.
- **Tanya Wilder:** I'm sorry about that.
- **Chris Carson:** No, I don't mind coming in person. Right now, with the schedule, we have Planning Board meetings on Wednesdays. It's not very conducive to be able to take SunRail here all the time. There's a 45-minute gap. If you travel here by SunRail, you either want to leave early or you must wait a long time, so that's my main concern. Maybe we can move the meeting to 1:30 p.m. That might be a little better or just maybe look at a time that might be something to help more people attend each meeting.
- **Tanya Wilder:** I think that's a great question.
- **David Cooke:** We do have at least two others who have conflicts with the particular day that we have the meetings. We can reach back out to have an alternate or another primary that should attend. There are several different things. I don't know there's an ideal day of the week that would satisfy. As soon as you move it to one, it'll probably affect someone else.
- **Tanya Wilder:** I don't think he was talking about the day; I think he was talking about the time.
- **Tanya Wilder:** Is there a time that works better for the group? Is there a consensus?
- **Sarah Larsen:** I think anything on the half hour is conducive for people who are taking SunRail.
- **Tanya Wilder:** I appreciate you bringing that up; thank you so much. We were asked about virtual, and we answered that question. Out of courtesy and respect, Tiffany is here from LYNX. You're so kind to host. Do you have anything to add about the transition or direct recipient.
- **Tiffany Homler:** I haven't actually sat at this committee meeting since I was the chair many years ago. We can e-mail everyone how the funding flows from FTA and how the suballocation process works. Our Grants Manager does a great job in explaining that and all the information

on how the funds are allocated in the apportionment, it all comes from FTA. We're not making up numbers. We're not cooking books or anything like that. Happy to walk anybody through that process if you were not inclined to participate in the last meeting. As has always been my position on this transition, LYNX is ready and willing to step in. Managing the SunRail contracts is not very different than our paratransit contract. I think running paratransit is a little more complicated than running rail. Not to make that trite, but it's all an ecosystem. Rail, bus, paratransit, and I-4, it's all an ecosystem. We are ready to engage in this conversation. We have four of the board members on the LYNX board. The fifth happens to be the CEO of SunRail, so the coordination is there. We have a great Planning and Grants team who are ready to jump in at any time.

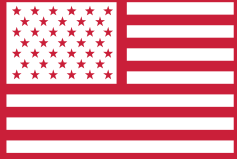
Next meeting is scheduled for Wednesday, January 14, 2026, at 1:30 p.m., Lynx Central Station, Administration Building, Open Space Room. Please note the December 10th meeting has been cancelled. Happy Holidays.

Meeting adjourned at 2:57 p.m.



WELCOME





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 sitiasyon 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

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ALDRIDGE SANDERS

State Title VI Coordinator

605 Suwannee Street, MS65

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TAC CHAIR'S REPORT

CITY OF ORLANDO





APPROVAL

ADOPTION OF NOVEMBER 12, 2025
MEETING MINUTES





PUBLIC COMMENTS





AGENCY UPDATE

DAVID COOKE



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

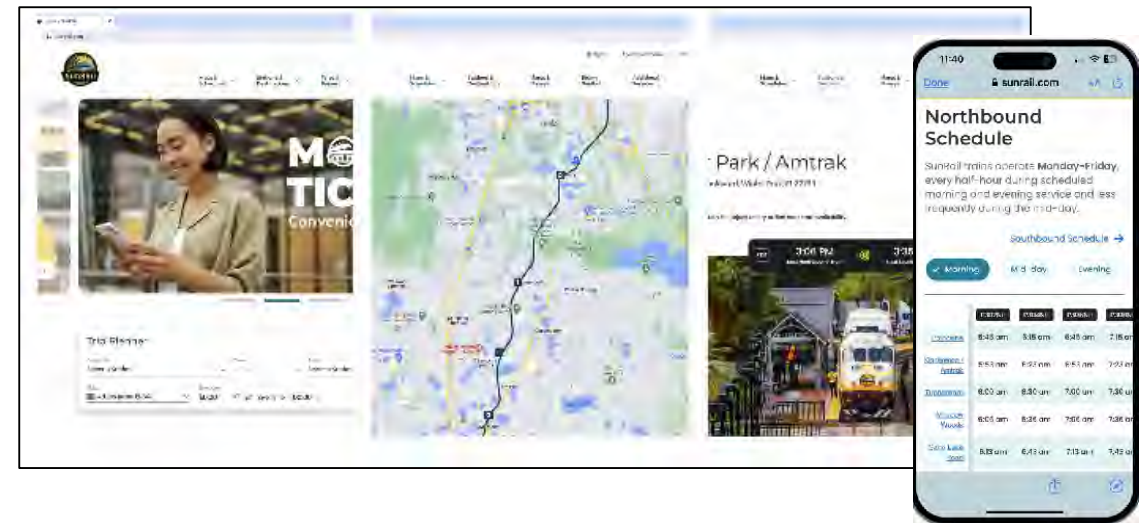


SERVICE EXPANSION HIGHLIGHTS

Successful 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.
- ✓ **Ridership on Magic game night trains P341 and P342 is 114% higher compared to non-game nights.**



DECEMBER MARKETING INITIATIVES

Growing Ridership Through Community Engagement



- ✓ **December 2** – SunRail began the Winter Express campaign promoting seasonal community events.
- ✓ **December 15** – Customer Appreciation events began including distribution of Winter Passport Booklets featuring each station and family-friendly activities.
- ✓ **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.



ON-DEMAND CONNECTIVITY

Promotion & Education of Emerging Services



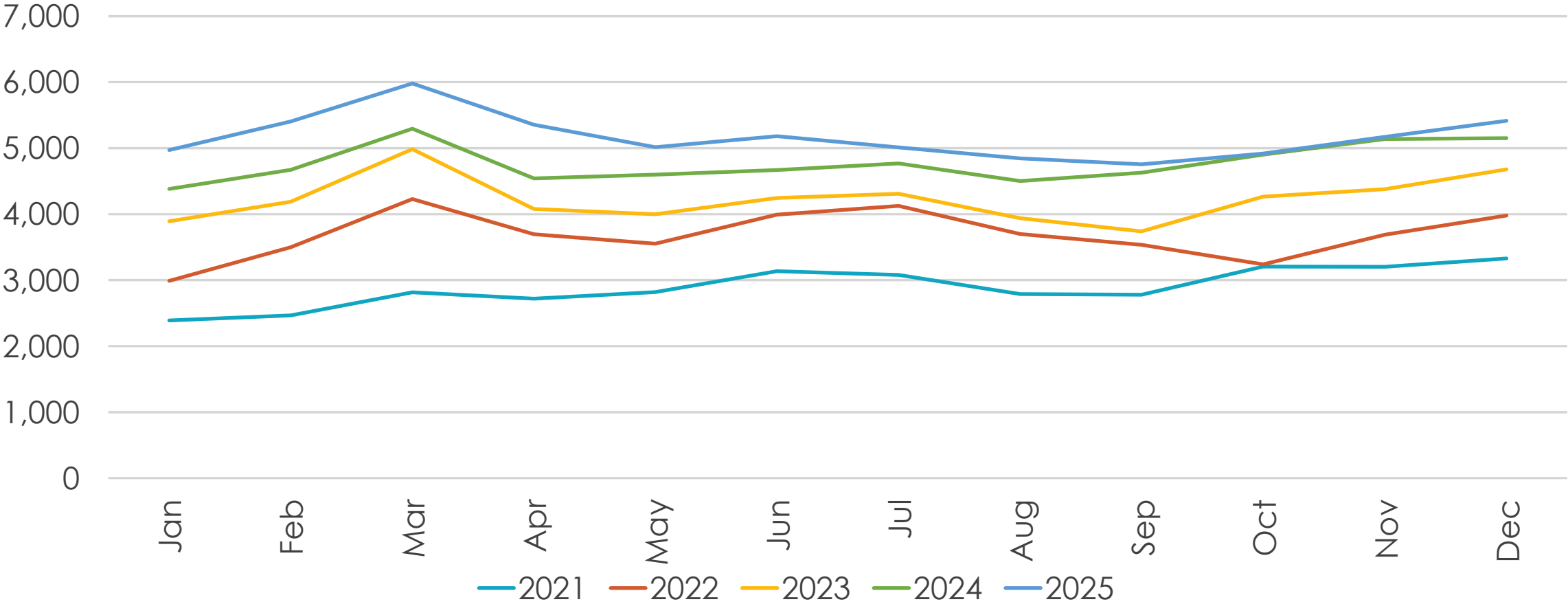
- ✓ **Created** a dedicated webpage to promote services and grow familiarity with options.
- ✓ **Generated** a series of “How-to” videos that highlight the ease, affordability, and convenience to promote through social media outlets.
- ✓ **Established** ongoing communication pieces such as eNewsletters, collateral and signage to help educate riders.
- ✓ **Hours** of service will be key to supporting new late-night trains.



AVERAGE DAILY RIDERSHIP

2025 Ridership - 1,322,668
Up 9% Over 2024

November - December 2025 Average – 5,294



ON-TIME PERFORMANCE

DECEMBER 2025

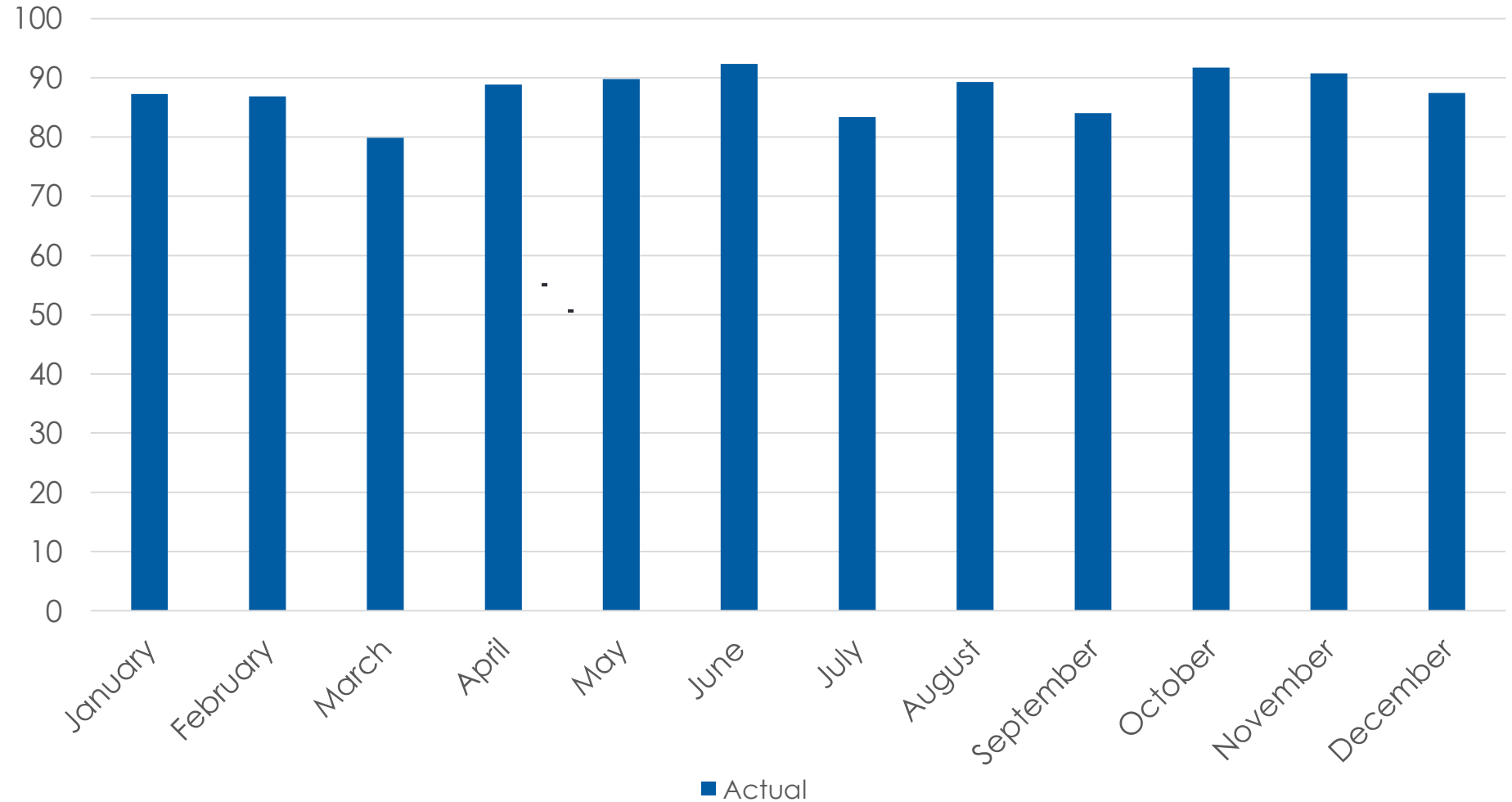
CONTRACT GOAL = 95%

CONTRACT = 97.29%

ACTUAL = 87.45%



- ✓ 22 Operating Days
- ✓ Ran 924 Tains

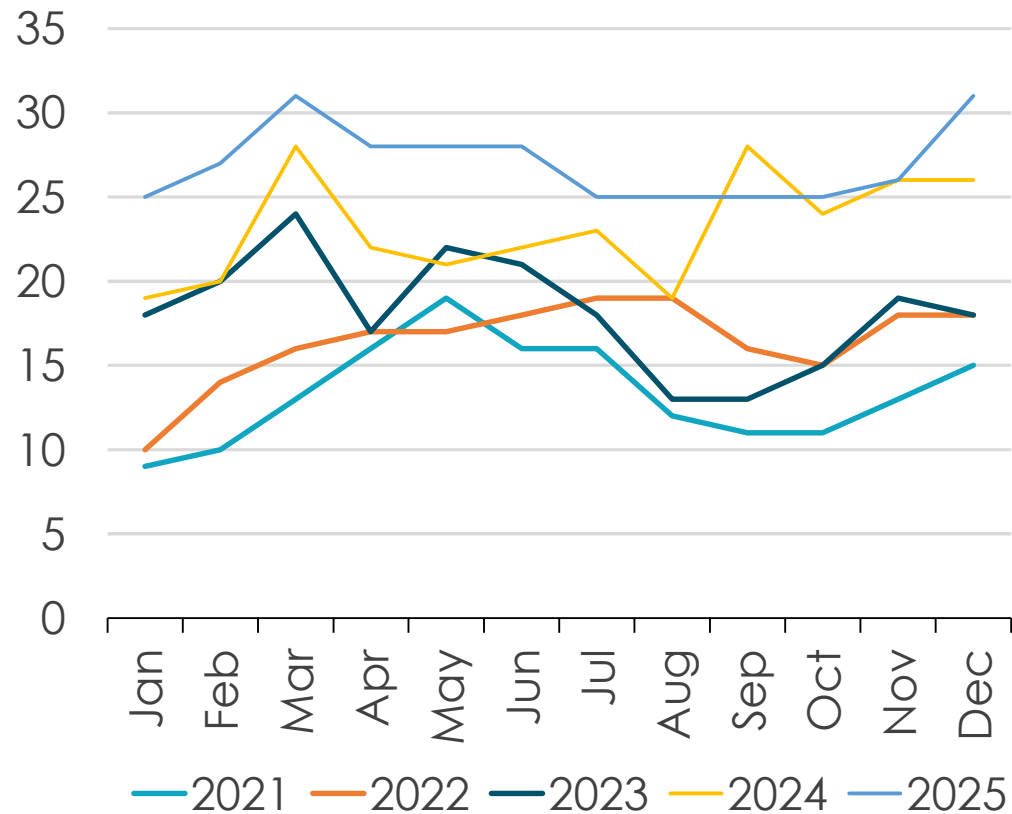


ONBOARD STATS



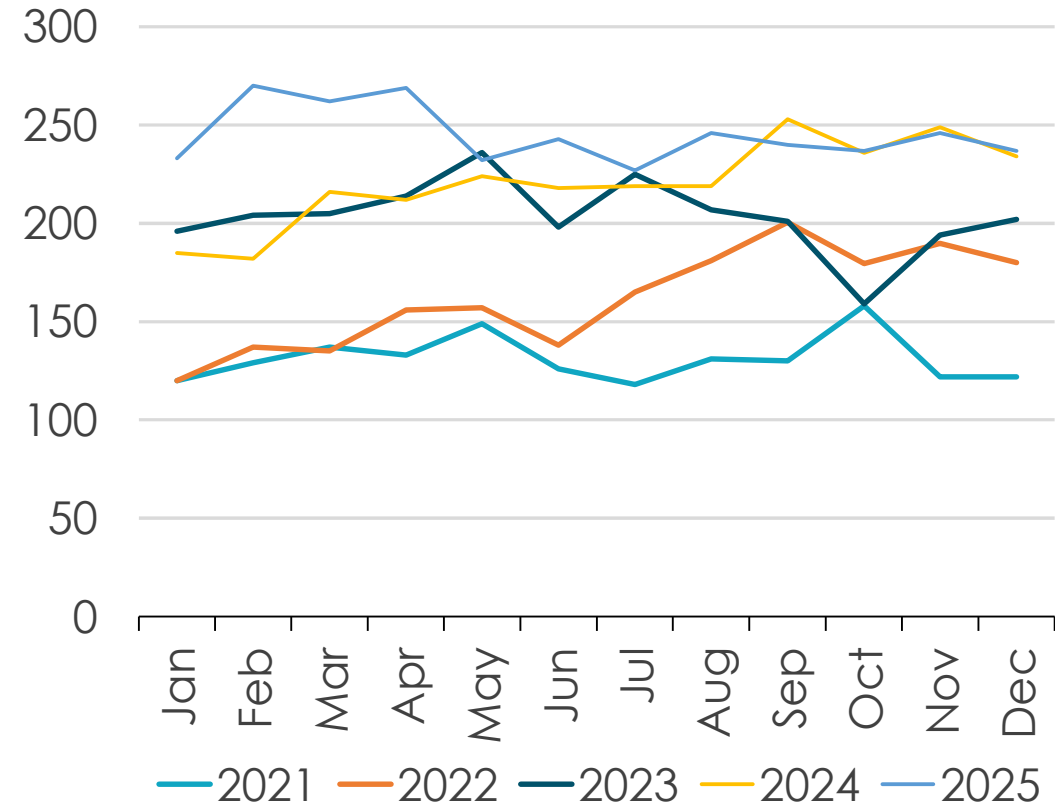
ADA

Nov - Dec 2025 Average: 29



BICYCLE

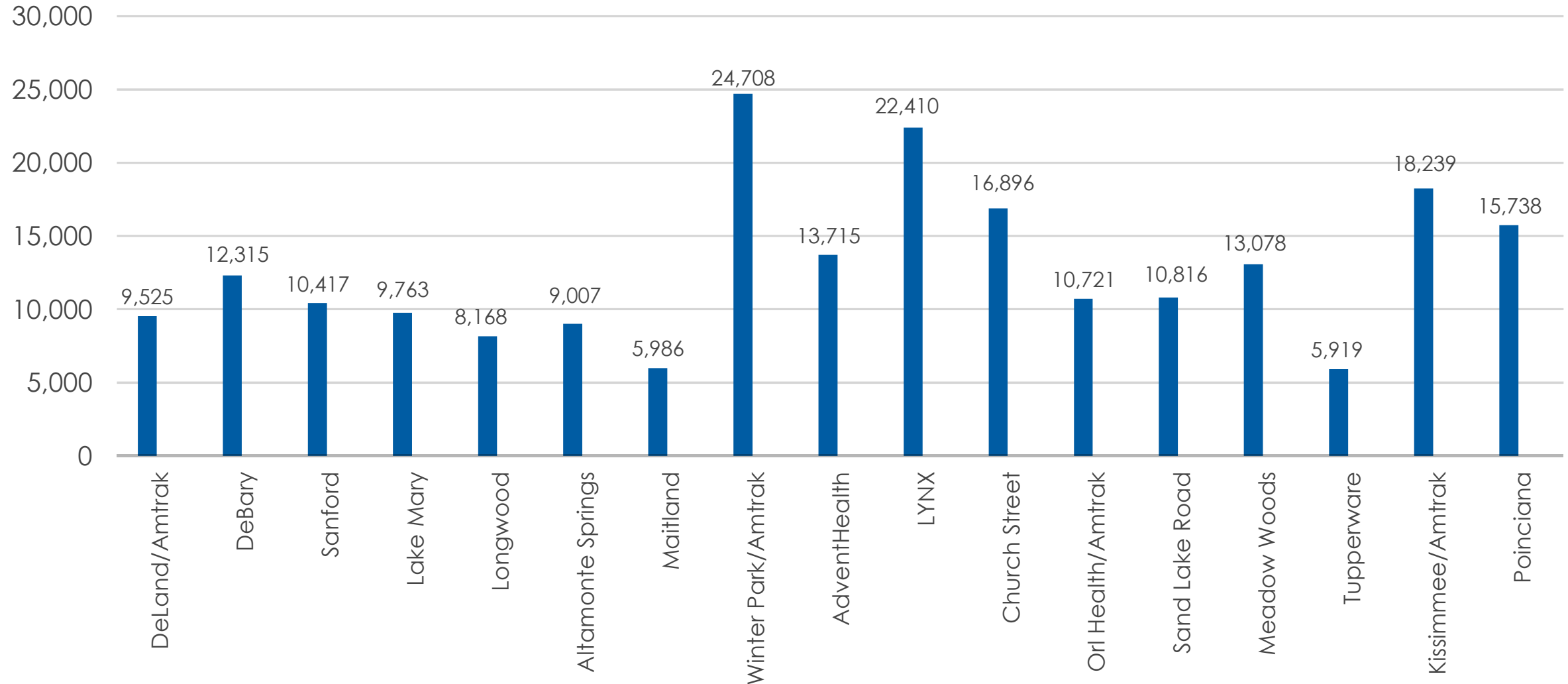
Nov - Dec 2025 Average: 242



BOARDING BY STATION

RIDERSHIP NOVEMBER - DECEMBER 2025

Total Ridership = 217,421





LYNX CONNECTIVITY

BRUCE DETWEILER - LYNX



[illegible]

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%

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	December		Change	% Change
	FY25	FY26***		
18	18,914	17,202	(1,712)	-9%
418	4,892	5,455	563	12%
155**	536	0	(536)	-100%
306	2,033	2,398	365	18%
604/804*	198	427	229	116%
831	869	1,072	203	23%

* 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
	Dec-24	Dec-25		
11, 42, 111/311	107	103	(4)	-4%



VOTRAN CONNECTIVITY

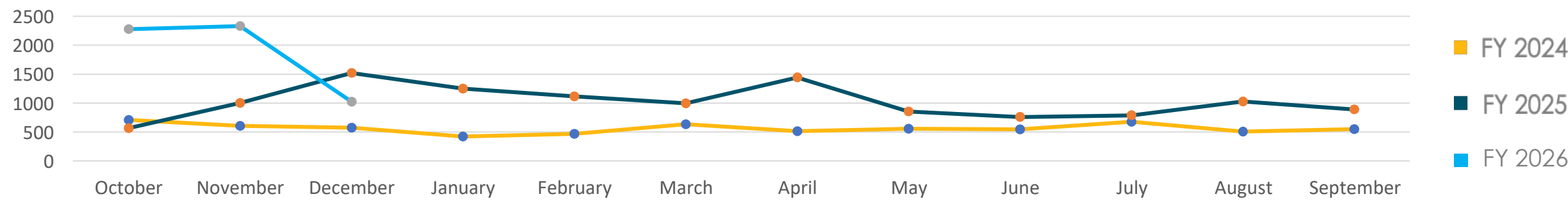
BOBBIE KING - VOLUSIA COUNTY



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	22										64
Total Monthly Ridership	2,278	2,332	1,025										5,635
Avg Daily Ridership	99	123	47										269



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	22										64
Total Monthly Ridership- DeBary	93	81	92										266
Total Monthly Ridership- DeLand	166	68	210										444
Total Monthly Ridership- Both Stations	259	149	302										710
Avg Daily Ridership	12	8	14										34

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



INFORMATIONAL ITEMS





2026 ACTIVITIES & EVENTS

DAVID COOKE





- **EXECUTED 20 MARKETING CAMPAIGNS**
- **85 GROUP RIDES SOLD**
- **63 SAFETY PRESENTATIONS**
- **12 BUSINESS COMMUTER PRESENTATIONS**

2026 MARKETING OBJECTIVES





**CELEBRATE
AMERICA 250**



**EXPANDED SAFETY CAMPAIGNS
TO QUARTERLY INITIATIVES**



**SELL 125
GROUP RIDES**



**CREATE 24 MARKETING
CAMPAIGNS**



**TARGET NEW TOD
OPPORTUNITIES**

**SEE YOU
ON BOARD!**



HEAVY MAINTENANCE FACILITY UPDATE

DAVID COOKE





CONSTRUCTION PROGRESS





CONSTRUCTION PROGRESS





CONSTRUCTION PROGRESS





CONSTRUCTION PROGRESS





TENTATIVE BUDGET UPDATE LFY 2027

LORIE BAILEY BROWN & JOSE FERNANDEZ





ACTION ITEMS

ELECTION OF OFFICERS





ELECTION OF OFFICERS





COMMITTEE MEMBER COMMENTS





NEXT MEETING

MARCH 11, 2026, 1:30 PM

LYNX CENTRAL STATION
ADMINISTRATION BUILDING





SUPPORTING CHARTS AND DATA

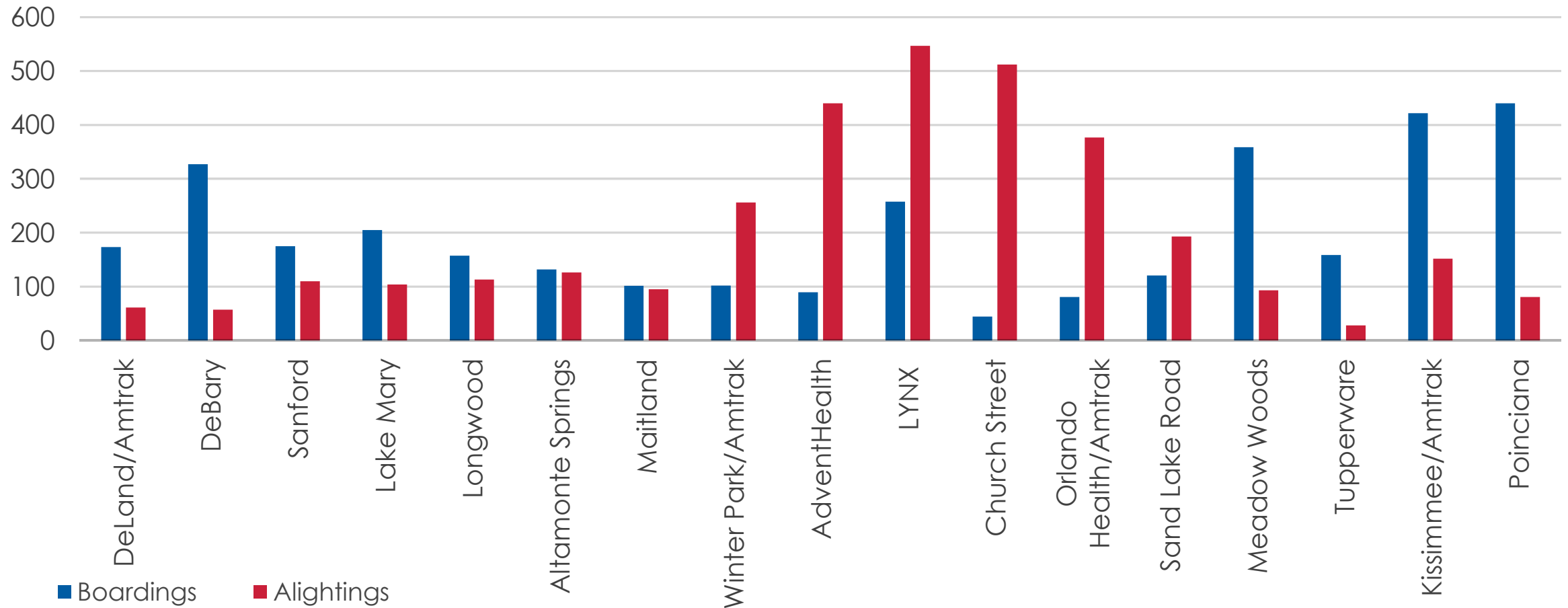


BOARDINGS & ALIGHTINGS

NOVEMBER - DECEMBER 2025



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

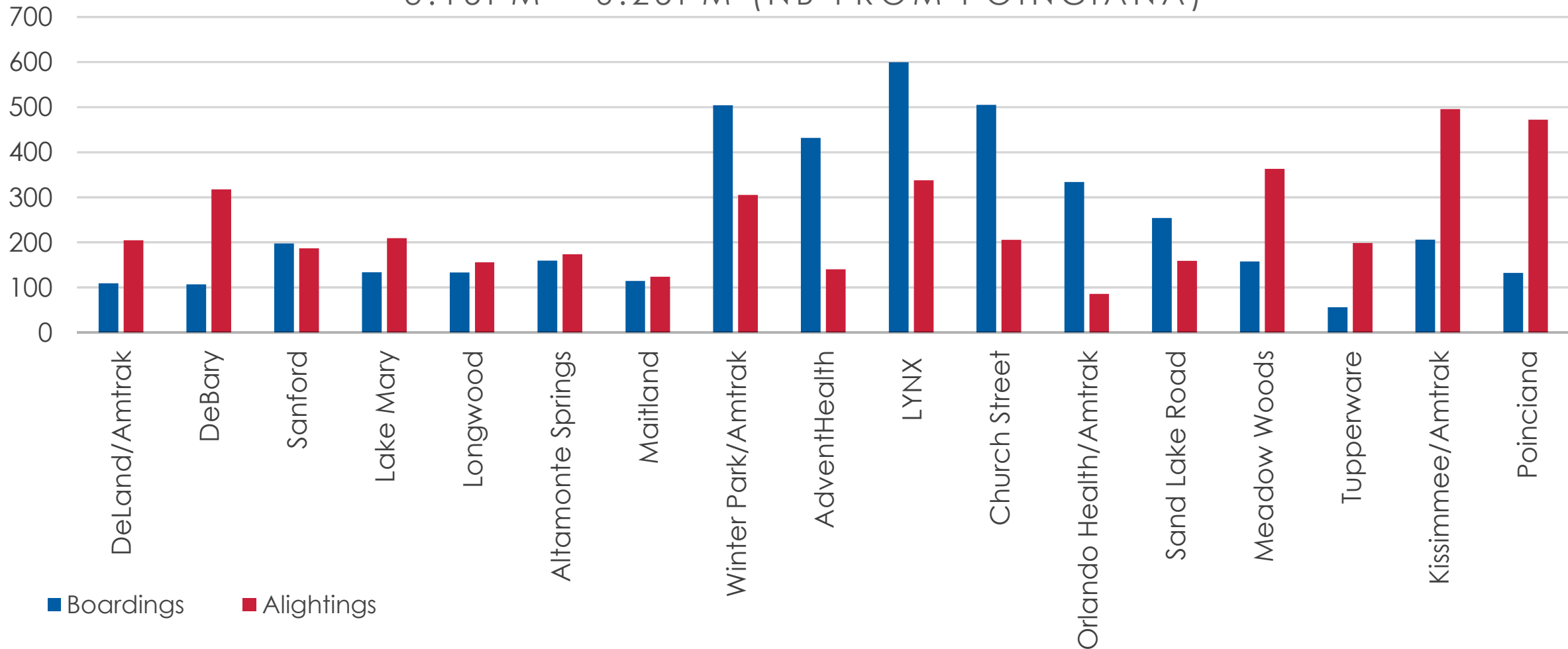


BOARDINGS & ALIGHTINGS

NOVEMBER - DECEMBER 2025



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

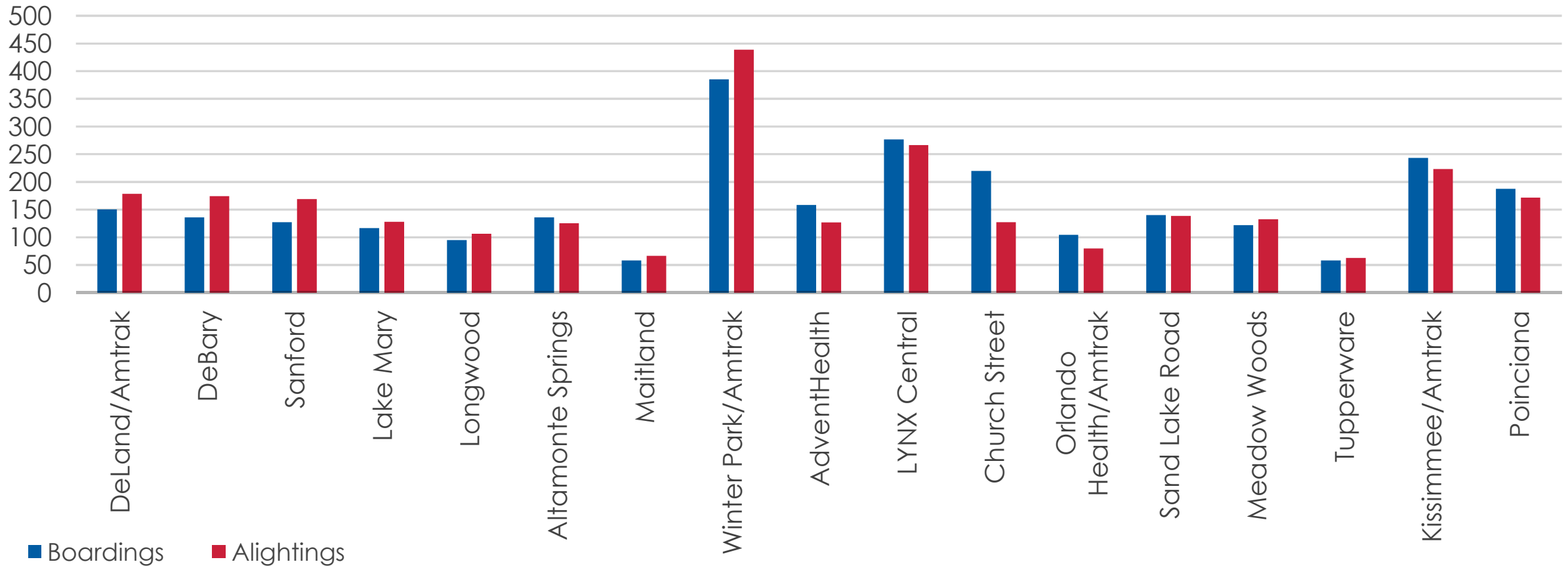


BOARDINGS & ALIGHTINGS

NOVEMBER - DECEMBER 2025

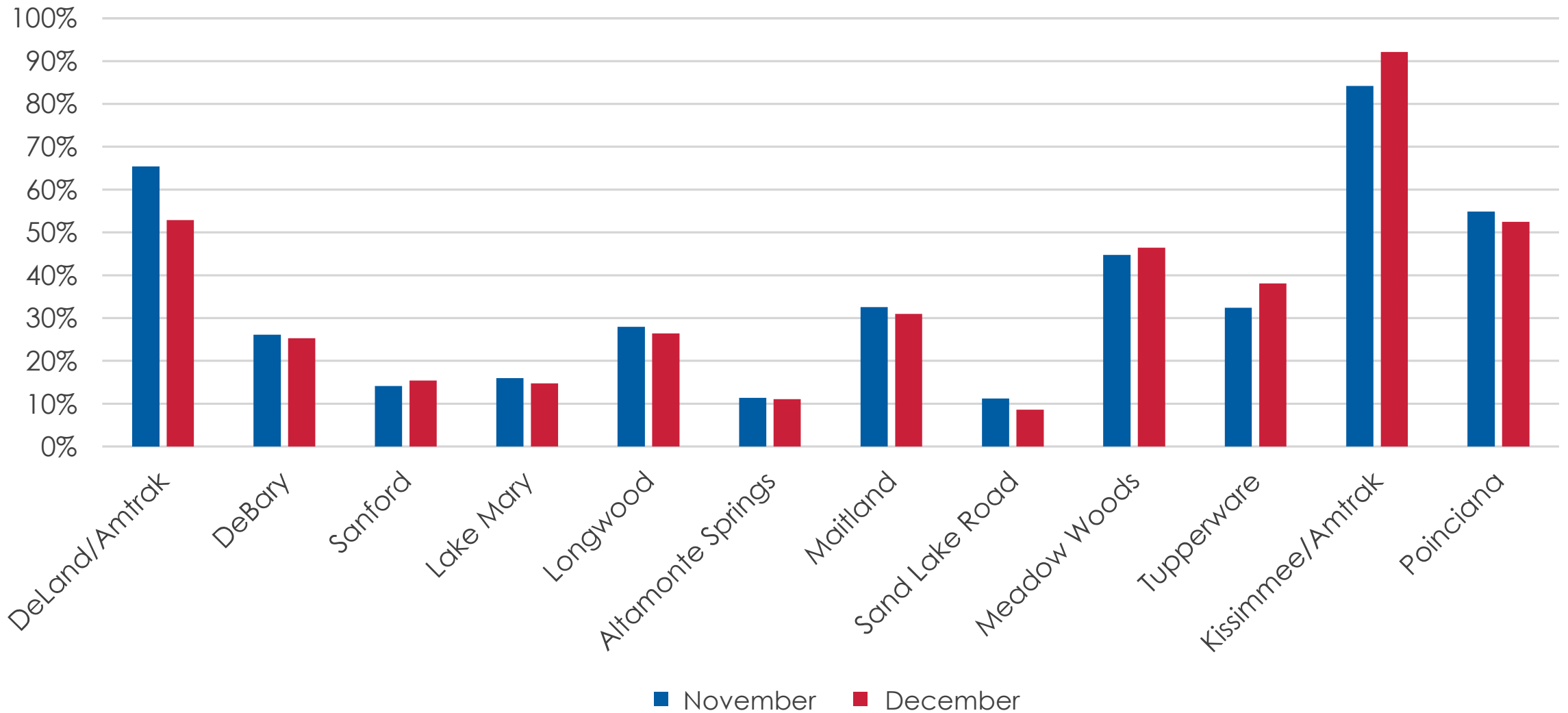


OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)



STATION PARKING

NOVEMBER - DECEMBER 2025

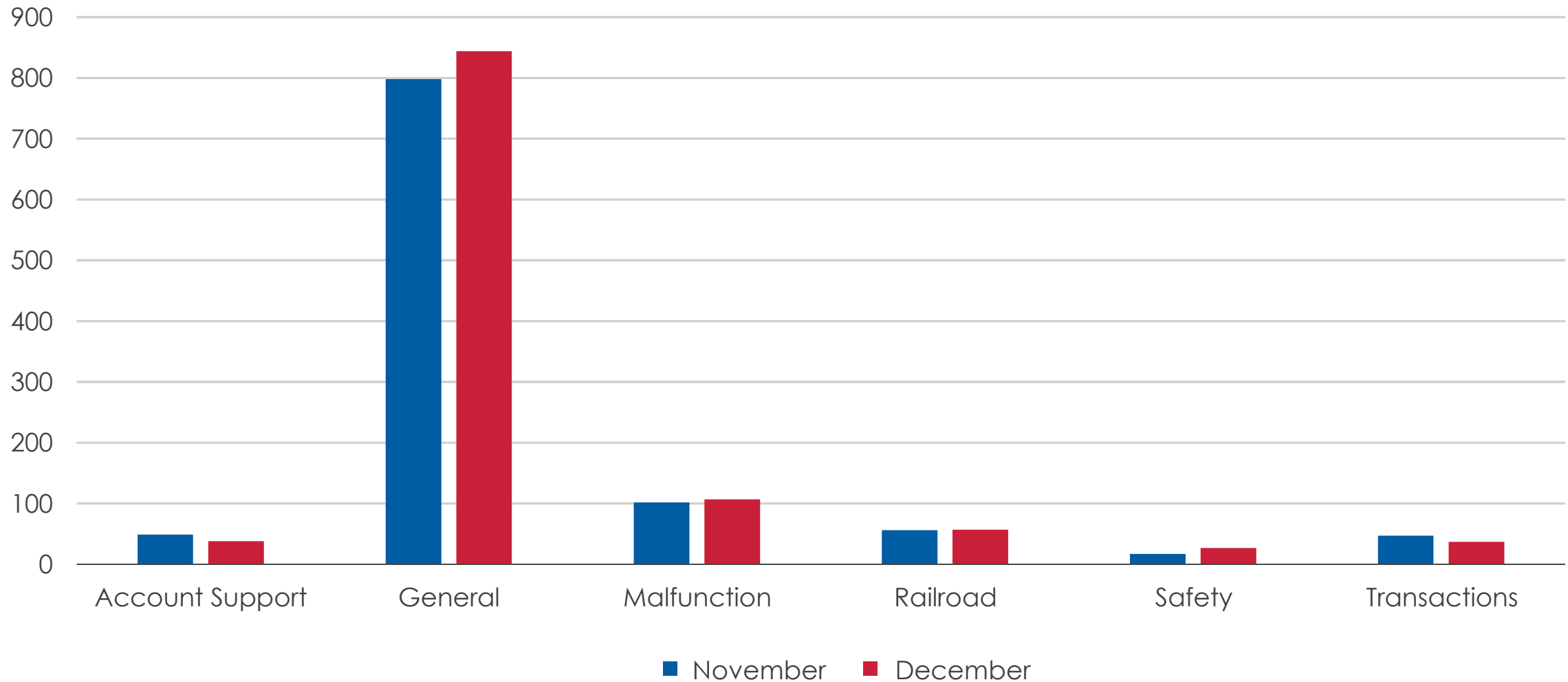


CUSTOMER SERVICE CALLS

NOVEMBER - DECEMBER 2025



TOTAL CALLS 2,179



TRAIN PERFORMANCE DETAIL

NOVEMBER - DECEMBER 2025



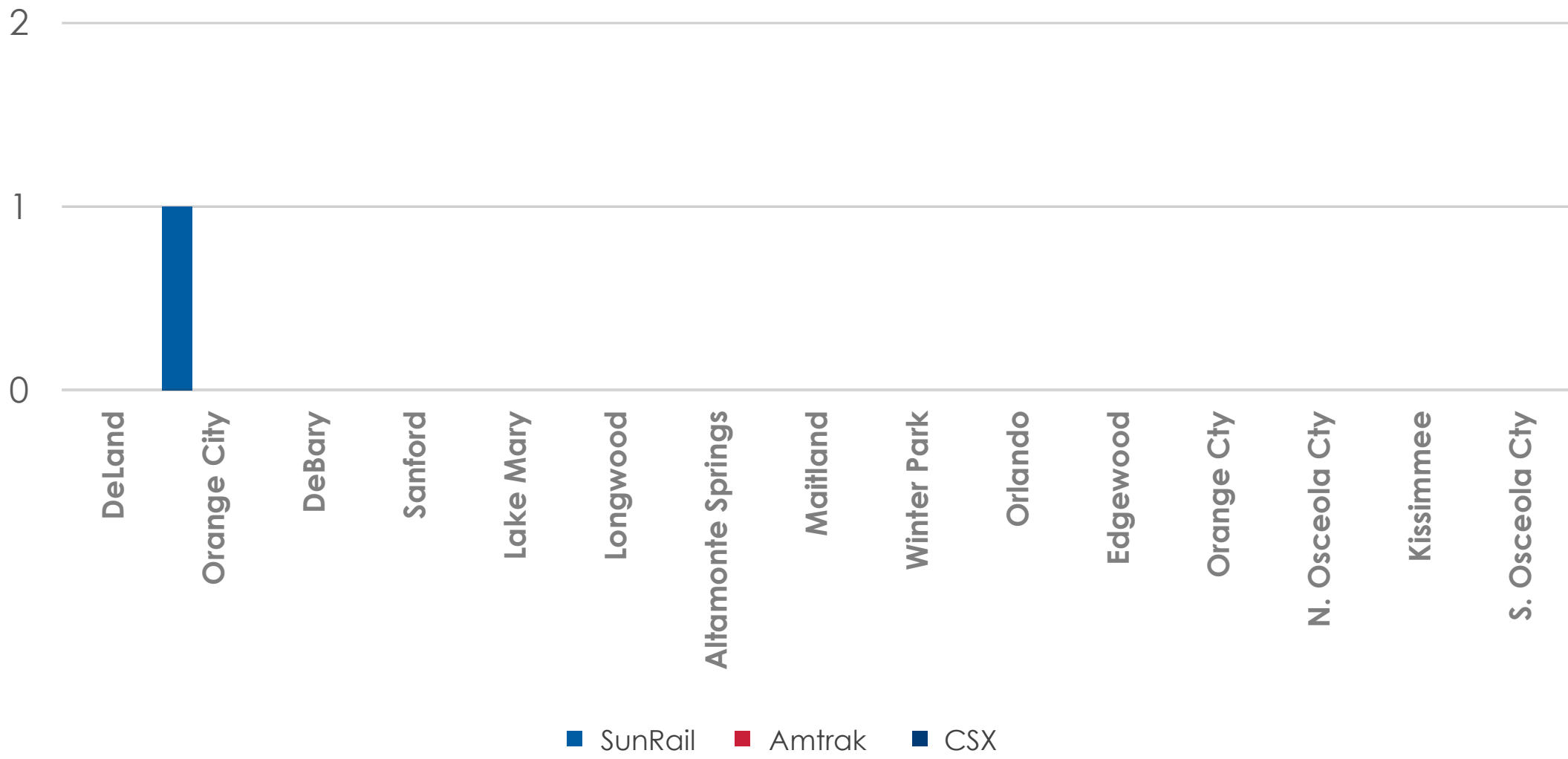
TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	1,498	89.0%
Late	167	10.0%
Annulled	18	1.0%
Total Trains Operated	1,684	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Dispatching	1	1	0.06%
Efficiency Testing	2	2	0.1%
Maintenance of Way	17	61	4.0%
Mechanical	12	29	1.7%
Other	3	3	0.2%
Passengers	11	17	1.0%
Police Activity	1	3	0.2%
Signals & Components	11	37	2.2%
Trespasser/Grade Crossing/Near Misses	2	4	0.2%
Train Interference	8	8	0.5%
Weather	3	21	1.2%
Total (Rounded)		186	11.0%

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

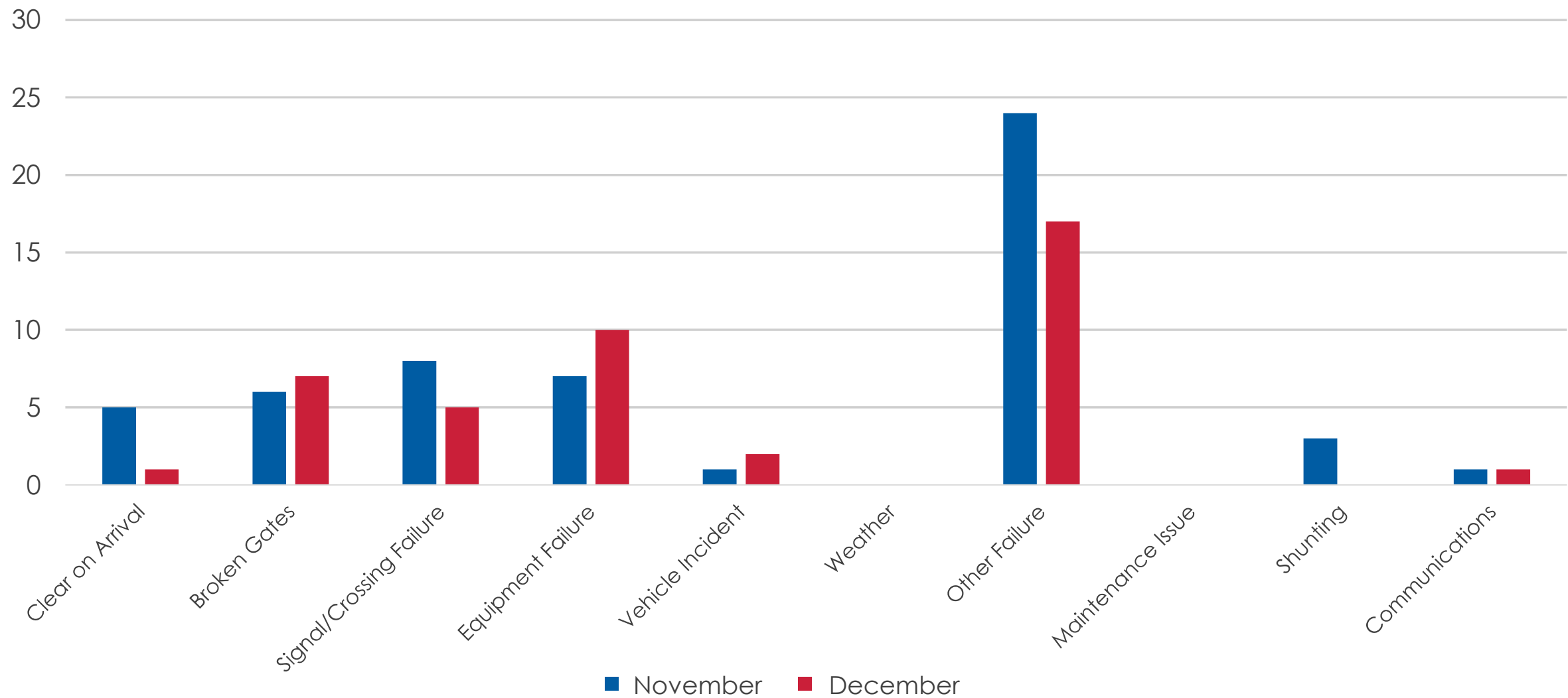
REVENUE INCIDENTS BY CITY/COUNTY

NOVEMBER - DECEMBER 2025



CFCRC SIGNAL SYSTEM INCIDENTS

NOVEMBER - DECEMBER 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

QUIET ZONES Periodic 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

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
Farebox revenue	\$2,028,122	\$845,051	\$918,877
CSX usage fees	\$3,043,040	\$1,267,933	\$1,381,686
Amtrak usage fees	\$1,359,847	\$566,603	\$672,849
FCEN usage fees	\$25,996	\$10,832	\$22,481
Right-of-way lease revenue	\$159,600	\$66,500	\$90,075
Ancillary revenue	\$614,947	\$256,228	\$96,318
<i>Subtotal - System revenue</i>	\$7,231,553	\$3,013,147	\$3,182,286
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	\$20,186,320	\$20,355,459

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING COSTS, AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 25/26 YTD Dec 31st, 2025	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$7,109,095	\$7,451,234
Alstom - Maintenance	\$17,239,721	\$8,619,861	\$8,507,956
Alstom - Incentive / Disincentive	\$1,572,896	\$786,448	\$598,833
moovel Fare Collection O&M	\$1,200,000	\$600,000	\$34,920
Herzog - Signal Maintenance of Way	\$4,353,384	\$2,176,692	\$2,159,144
WiFi and APC O&M, Cellular for Comms	\$285,000	\$142,500	\$166,302
LFA Marketing DTS Technology, Witronix	\$105,000	\$52,500	\$42,301
Greens Energy - Fuel	\$3,800,000	\$1,900,000	\$1,797,293
Gallagher - Insurance	\$5,100,000	\$5,100,000	\$4,439,866
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$2,250,000	\$1,233,631
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$1,680,000	\$399,073
Banking, Merchant, and Armored Car Services	\$230,000	\$115,000	\$41,390
Station and Onboard Security	\$1,540,000	\$770,000	\$547,993
PTC O&M (Herzog & Alstom)	\$11,000,000	\$5,500,000	\$5,017,813
Subtotal - System operating costs	\$68,504,191	\$36,802,096	\$32,437,748
Consultant Support	\$11,000,000	\$5,500,000	\$5,894,038
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$42,302,096	\$38,331,786

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE	ANNUAL BUDGET	FISCAL 25/26 YTD Dec 31st, 2025	
		BUDGET	ACTUAL
Farebox revenue	\$2,028,122	\$1,014,061	\$1,093,356
CSX usage fees	\$3,043,040	\$1,521,520	\$1,590,019
Amtrak usage fees	\$1,359,847	\$679,924	\$803,074
FCEN usage fees	\$25,996	\$12,998	\$22,481
Right-of-way lease revenue	\$159,600	\$79,800	\$99,909
Ancillary revenue	\$614,947	\$307,474	\$97,999
<i>Subtotal - System revenue</i>	\$7,231,553	\$3,013,147	\$3,706,838
FTA §5307 - Urbanized Area Grant Funds	\$7,145,790	\$7,145,790	\$7,145,790
FDOT PTC Contribution	\$4,600,000	\$4,600,000	\$4,600,000
FTA 5337 - State of Good Repair	\$4,755,500	\$4,755,500	\$4,755,500
TOTAL OPERATING REVENUE	\$23,732,843	\$20,117,067	\$20,208,128