

TITLE VI



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

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LFY 26-27 BUDGET PRESENTATION

LORIE BAILEY-BROWN

JOSE FERNANDEZ





CFCRC Tentative Budget FY 2026-2027

☆☆☆ March 26, 2026



FY 26-27 Budget Overview Consolidated FDOT/CFCRC



CFCRC Tentative Budget Presentation

- FDOT Operating Expenses
- FDOT Capital Maintenance Expenses
- FDOT CFCRC Expenses
- FDOT Revenues
- CFCRC Revenues
- Local Funding Partner's Contributions
- Recommendation

FY 26-27 Budget Overview Consolidated FDOT/CFCRC



Budget Overview - Expenses

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
FDOT Operating Expenses	\$ 89,833,561	\$ 81,504,191	\$ 8,329,370	10%
FDOT Capital Maintenance	12,330,970	19,113,401	(6,782,431)	-35%
CFCRC In House Operating	1,002,380	503,600	498,780	99%
CFCRC Reserves	6,500,000	8,500,000	(2,000,000)	-24%
Total	\$ 109,666,911	\$ 109,621,192	\$ 45,719	0.04%

FY 26-27 Budget Overview

FDOT Operating



Summary of Operating Expenditure Changes Between FY 2026-27 and FY 2025-26

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Heavy Vehicle Maintenance	9,965,613	3,360,000	6,605,613	197%
Preventative Maintenance	2,180,000	4,500,000	(2,320,000)	-52%
Operations/Maintenance	35,297,530	33,030,807	2,266,723	7%
Technology	950,000	105,000	845,000	805%
Train Wash Services	513,175	-	513,175	100%
FDOT O&M Contingency	1,500,000	2,000,000	(500,000)	-25%
All Other Expenses (Detail Next Slide)	39,427,243	38,508,384	918,859	2%
Total	\$ 89,833,561	\$ 81,504,191	\$ 8,329,370	10%

FY 26-27 Budget Overview

FDOT Operating



Expenses Consolidated

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Fare Collection	\$ 1,360,000	\$ 1,200,000	\$ 160,000	13%
Signal Maintenance	4,651,470	4,353,384	298,086	7%
Green's Energy - Fuel	3,800,000	3,800,000	-	0%
Insurance	5,400,000	5,100,000	300,000	6%
Station/Onboard Security	1,380,000	1,540,000	(160,000)	-10%
PTC	11,399,161	11,000,000	399,161	4%
Consultant Support	10,960,000	11,000,000	(40,000)	0%
Other (Wi-Fi, Comms, Banking)	476,612	515,000	(38,388)	-7%
Total	\$ 39,427,243	\$ 38,508,384	\$ 918,859	2%

FY 26-27 Budget Overview

FDOT Capital Maintenance



FDOT Capital Maintenance

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Rolling Stock MOE & SOGR	\$ 5,500,000	\$ 5,615,000	\$ (115,000)	-2%
Track, Civil, Facilities and Stations	300,000	4,000,000	(3,700,000)	-93%
Communication Systems	1,220,000	3,298,401	(2,078,401)	-63%
Bridges, Culverts & Retaining Walls	-	1,000,000	(1,000,000)	-100%
Signal Systems	2,110,970	1,000,000	1,110,970	111%
Subtotal	\$ 9,130,970	\$ 14,913,401	\$ (5,782,431)	-39%
Consultant Support	3,200,000	4,200,000	(1,000,000)	-24%
Total	\$ 12,330,970	\$ 19,113,401	\$ (6,782,431)	-35%

FY 26-27 Budget Overview Total (FDOT and CFCRC)



Summary of CFCRC Expenses Changes between FY 2027 and FY 2026

Description	FY 2027 Tentative Budget	FY 2026 Budget	\$ Change	%Change
CFCRC In-House Operating	\$ 1,002,380	\$ 503,600	\$ 498,780	99%
CFCRC Reserves	6,500,000	8,500,000	(2,000,000)	-24%
Total CFCRC Expenditures	\$ 7,502,380	\$ 9,003,600	\$ (1,501,220)	-17%
Total Operating, Capital, and CFCRC	\$ 109,666,911	\$ 109,621,192	\$ 45,719	0.04%

FY 26-27 Budget Overview

Revenues



Summary of CFCRC and FDOT Revenue Changes Between FY 2026-27 and FY 2025-26

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
FDOT Total Revenues	\$ 31,494,577	\$ 36,142,594	\$ (4,648,017)	-13%
CFCRC Total Revenues	78,172,334	73,478,598	4,693,736	6%
Total FDOT and CFCRC Revenues	\$ 109,666,911	\$ 109,621,192	\$ 45,719	0.04%

FY 26-27 Budget Overview

Revenue Consolidated



Revenue - Consolidated System (FDOT)

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Farebox Revenue	\$ 2,283,981	\$ 2,211,461	\$ 72,520	3%
FDOT PTC Contribution	5,100,000	5,100,000	-	0%
ROW & Ancillary	545,695	612,475	(66,780)	-11%
FTA Grants (5307/5337)	19,047,439	19,254,480	(207,041)	-1%
CSX, Amtrak, FCEN Usage	4,517,462	4,997,777	(480,315)	-10%
Additional Capital Funding	-	3,966,401	(3,966,401)	-100%
FDOT Revenues Subtotal	\$ 31,494,577	\$ 36,142,594	\$ (4,648,017)	-13%

FY 26-27 Budget Overview

Revenue Consolidated



Revenues - Consolidated System (CFCRC)

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
LFP Contribution	\$ 65,072,334	\$ 63,228,598	\$ 1,843,736	3%
Interest Earnings	200,000	250,000	(50,000)	-20%
Appropriated Fund Balance FDOT	3,900,000	-	3,900,000	100%
Appropriated Fund Balance Internal	1,000,000	-	1,000,000	100%
Appropriated Fund Balance SOGR	8,000,000	10,000,000	(2,000,000)	-20%
CFCRC Revenues Subtotal	\$ 78,172,334	\$ 73,478,598	\$ 4,693,736	6%
Total Revenues (FDOT and CFCRC)	\$ 109,666,911	\$ 109,621,192	\$ 45,719	0.04%

FY 26-27 Budget Overview

LFA Allocations Summary



Summary of LFA Allocation Changes Between FY 2026-27 and FY 2025-26

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Volusia County	\$ 6,374,424	\$ 6,647,588	\$ (273,164)	-4.11%
Seminole County	11,255,970	11,516,626	(260,656)	-2.26%
Orange County	14,966,150	14,457,911	508,239	3.52%
City of Orlando	20,094,270	18,632,356	1,461,914	7.85%
Osceola County	12,381,520	11,974,117	407,403	3.40%
Total	\$ 65,072,334	\$ 63,228,598	\$ 1,843,736	2.92%

FY 26-27 Budget Overview

LFA Allocations



County \ City

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Volusia County	\$ 6,374,424	\$ 6,647,588	\$ (273,164)	-4.11%
Local Operating Support	5,706,278	5,396,111	310,167	5.75%
Capital Maintenance	668,146	1,251,477	(583,331)	-46.61%
Seminole County	11,255,970	11,516,626	(260,656)	-2.26%
Local Operating Support	10,391,064	9,896,606	494,458	5.00%
Capital Maintenance	864,906	1,620,020	(755,114)	-46.61%

Only bolded amounts are included in total on next slide.

FY 26-27 Budget Overview

LFA Allocations



County \ City (continued)

Description	FY26-27 Tentative	FY25-26 Budget	Change \$	Change %
Orange County (Total)	\$ 14,966,150	\$ 14,457,911	\$ 508,239	3.52%
<i>Orange County (Subtotal)</i>	<i>7,880,904</i>	<i>7,940,797</i>	<i>(59,893)</i>	<i>-0.75%</i>
Local Operating Support	7,023,365	6,334,576	688,789	10.87%
Capital Maintenance	857,539	1,606,221	(748,682)	-46.61%
City of Maitland (LOS)	1,764,307	1,711,305	53,002	3.10%
City of Winter Park (LOS)	5,320,939	4,805,809	515,130	10.72%
City of Orlando	20,094,270	18,632,356	1,461,914	7.85%
Local Operating Support	19,804,916	18,090,379	1,714,537	9.48%
Capital Maintenance	289,354	541,977	(252,623)	-46.61%
Osceola County	12,381,520	11,974,117	407,403	3.40%
Local Operating Support	11,876,465	11,028,119	848,346	7.69%
Capital Maintenance	505,055	945,998	(440,943)	-46.61%
Total	\$ 65,072,334	\$ 63,228,598	\$ 1,843,736	2.92%

Only bolded amounts are included in total.

FY 26-27 Budget Overview



CFCRC Portion of Consolidated Budget

Revenues		FY26-27 Tentative	Expenses		FY26-27 Tentative
LFP Contribution	\$	65,072,334	Payments to FDOT	\$	66,769,954
Interest Earnings		200,000	CFCRC Inhouse Operating		1,002,380
Appropriated Fund Balance		9,000,000	CFCRC Reserves		500,000
Total CFCRC Revenues	\$	74,272,334	State of Good Repair (Reserves)		6,000,000
			Total CFCRC Expenses	\$	74,272,334

CFCRCF Tentative Budget FY26-27 Recommendation & Questions



Portion of Presented Budget Attributed to:

Description	Amount
CFCRC (Separate)	\$ 74,272,334
FDOT Revenues (State)	31,494,577
Appropriated Fund Balance (State)	3,900,000
Subtotal State	\$ 35,394,577
Total System	\$ 109,666,911

Recommendation:

Approve the FY26-27 Tentative Budget for the CFCRC in the amount of \$74,272,334, contingent upon approval of the Local Funding Partner's governing boards.

Questions?



APPROVAL OF THE LFY 26-27 TENTATIVE BUDGET

TENTATIVE BUDGET FOR CFCRC
CONTINGENT UPON APPROVAL OF THE
LOCAL FUNDING PARTNER'S
GOVERNING BOARDS





RATIFICATION OF CAC MEMBER

PATRICK AUSTIN
SEMINOLE COUNTY





BOARD MEMBER COMMENTS





NEXT MEETING

APRIL 23, 2026, 1:30 PM
LYNX CENTRAL STATION
ADMINISTRATION BUILDING





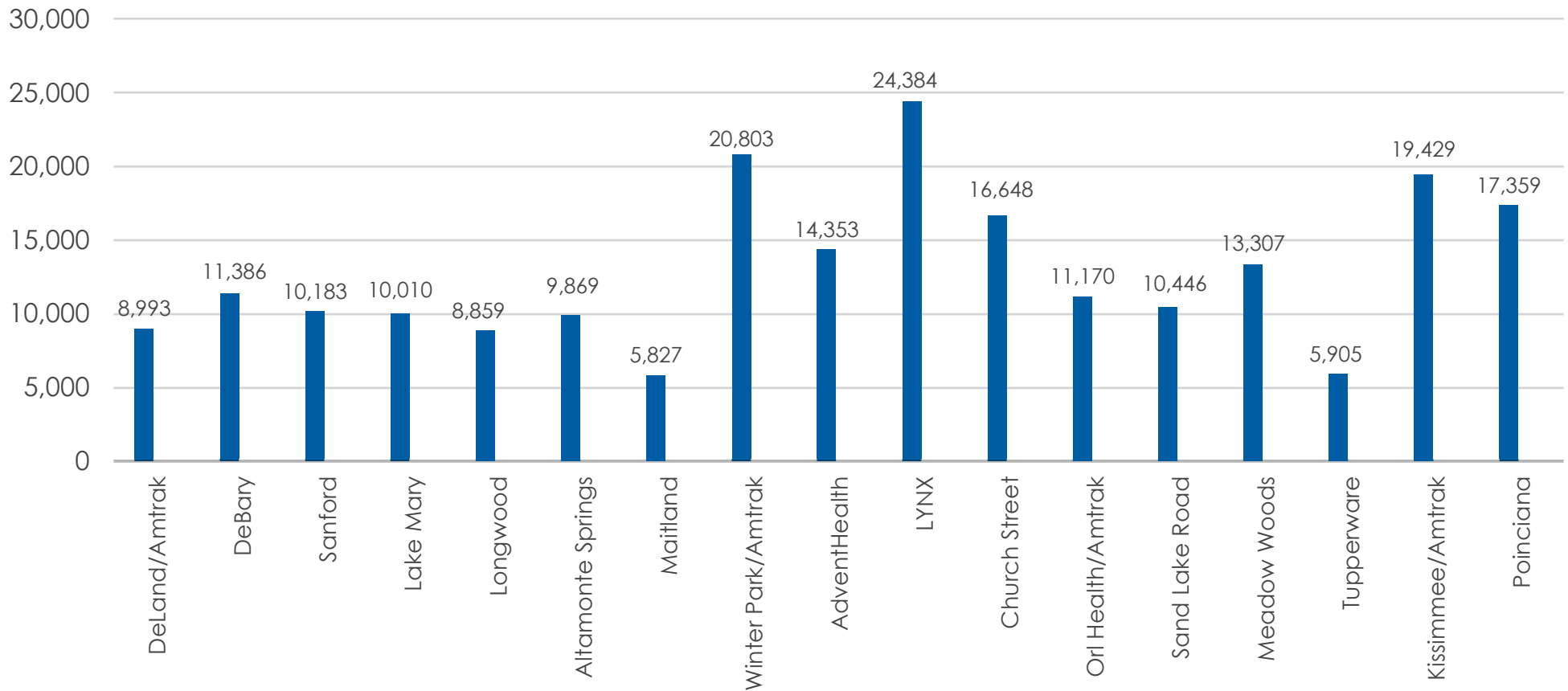
SUPPORTING CHARTS AND DATA



BOARDING BY STATION

RIDERSHIP JANUARY - FEBRUARY 2026

Total Ridership = 218,931

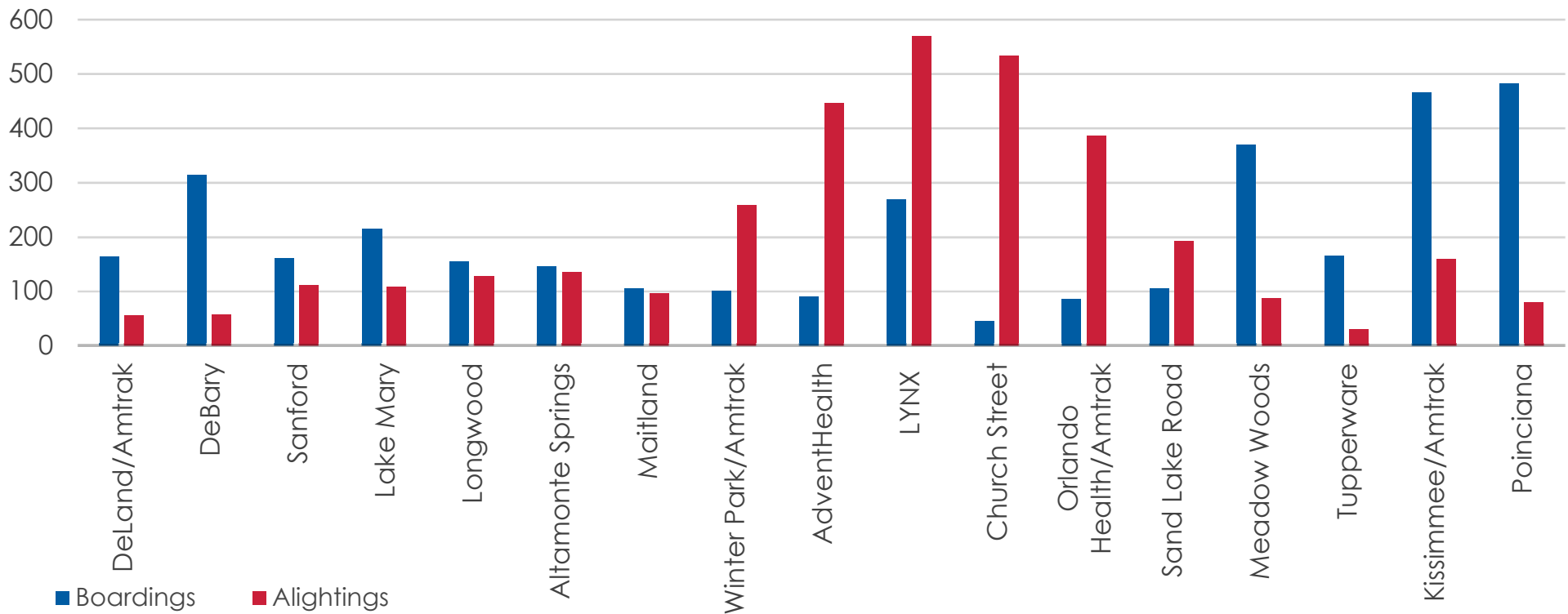


BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2026



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

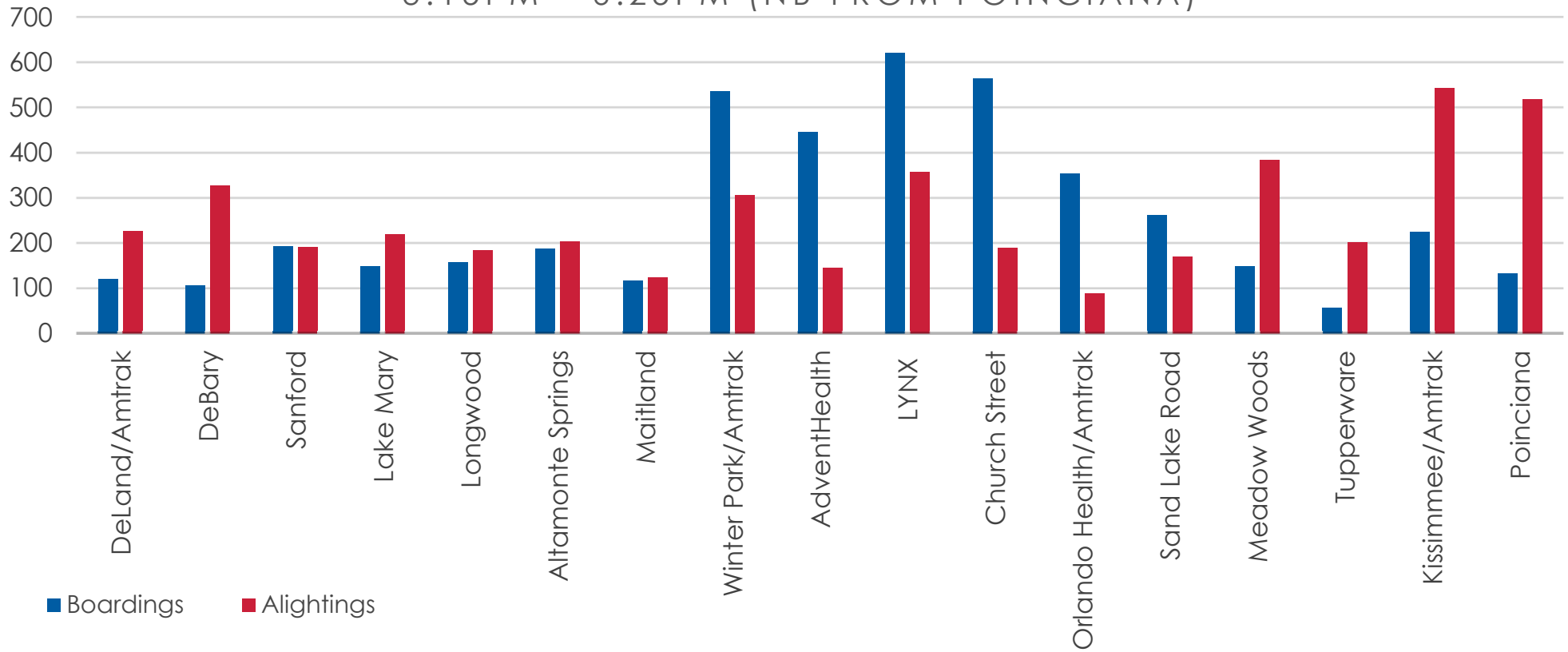


BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2026



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

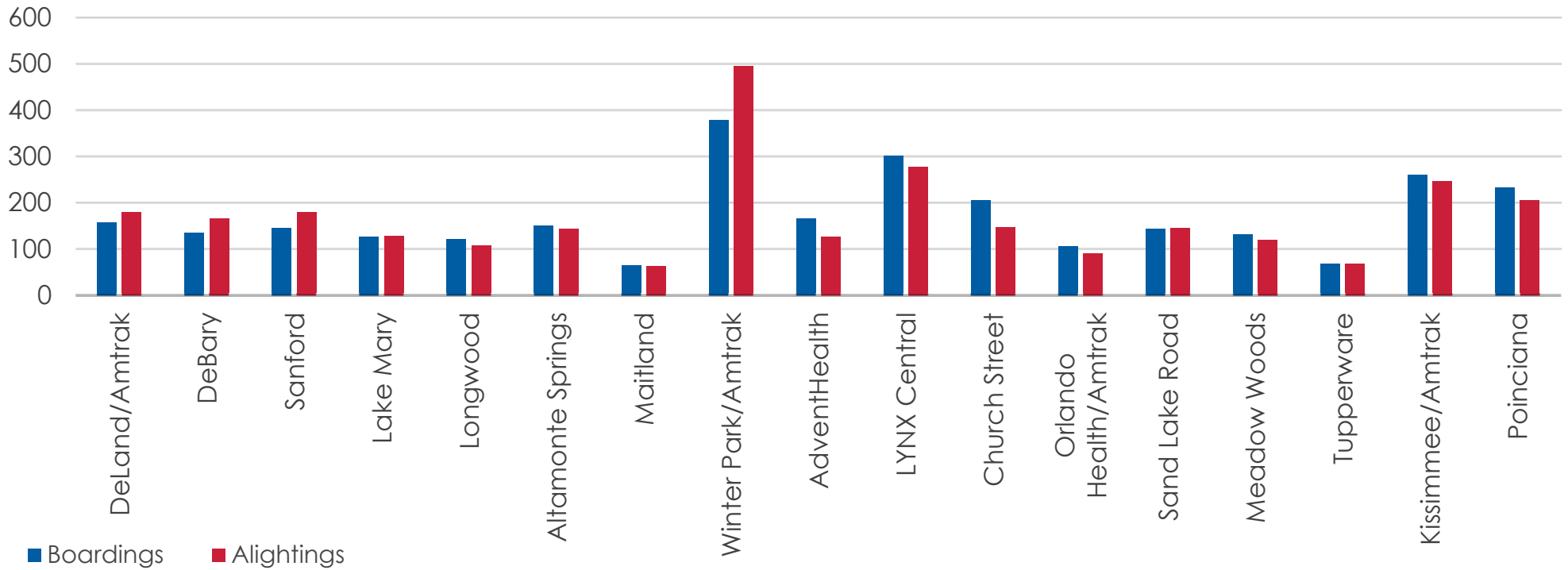


BOARDINGS & ALIGHTINGS

JANUARY - FEBRUARY 2026

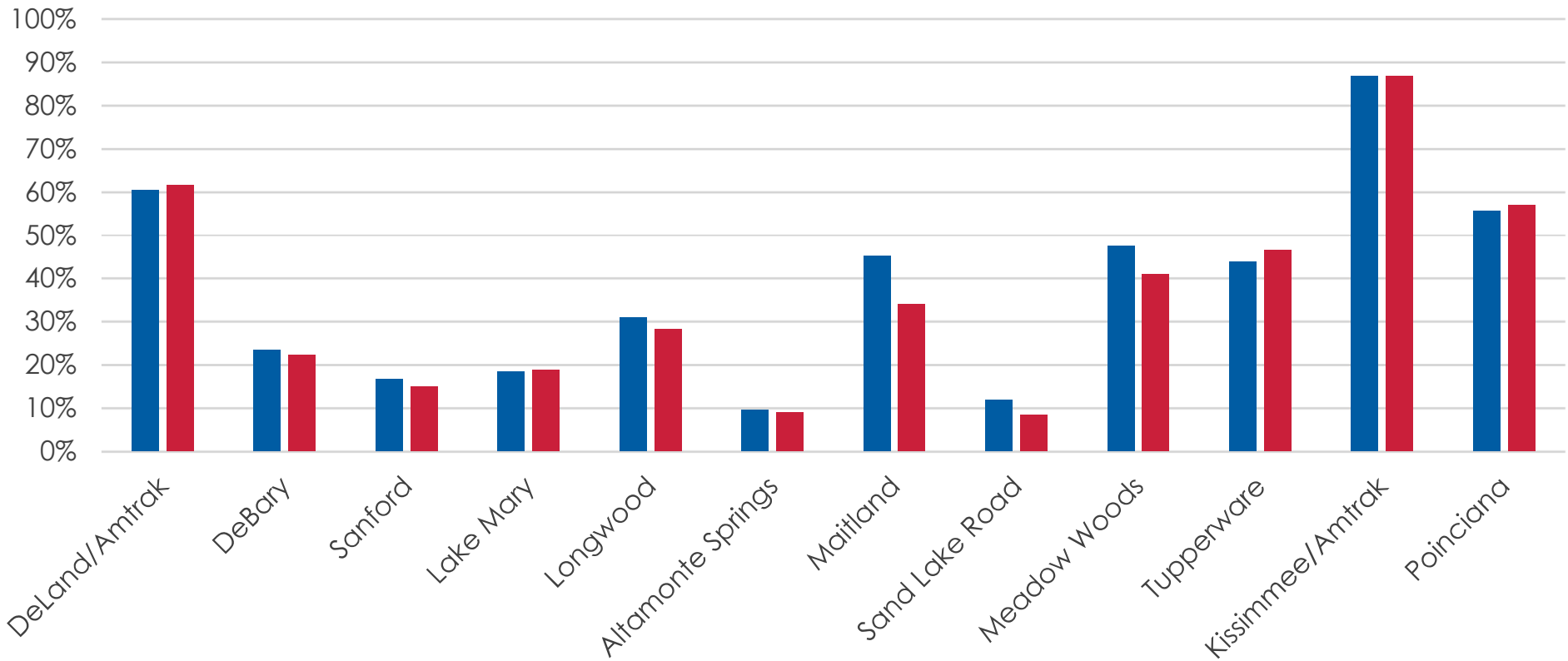


OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)



STATION PARKING

JANUARY - FEBRUARY 2026

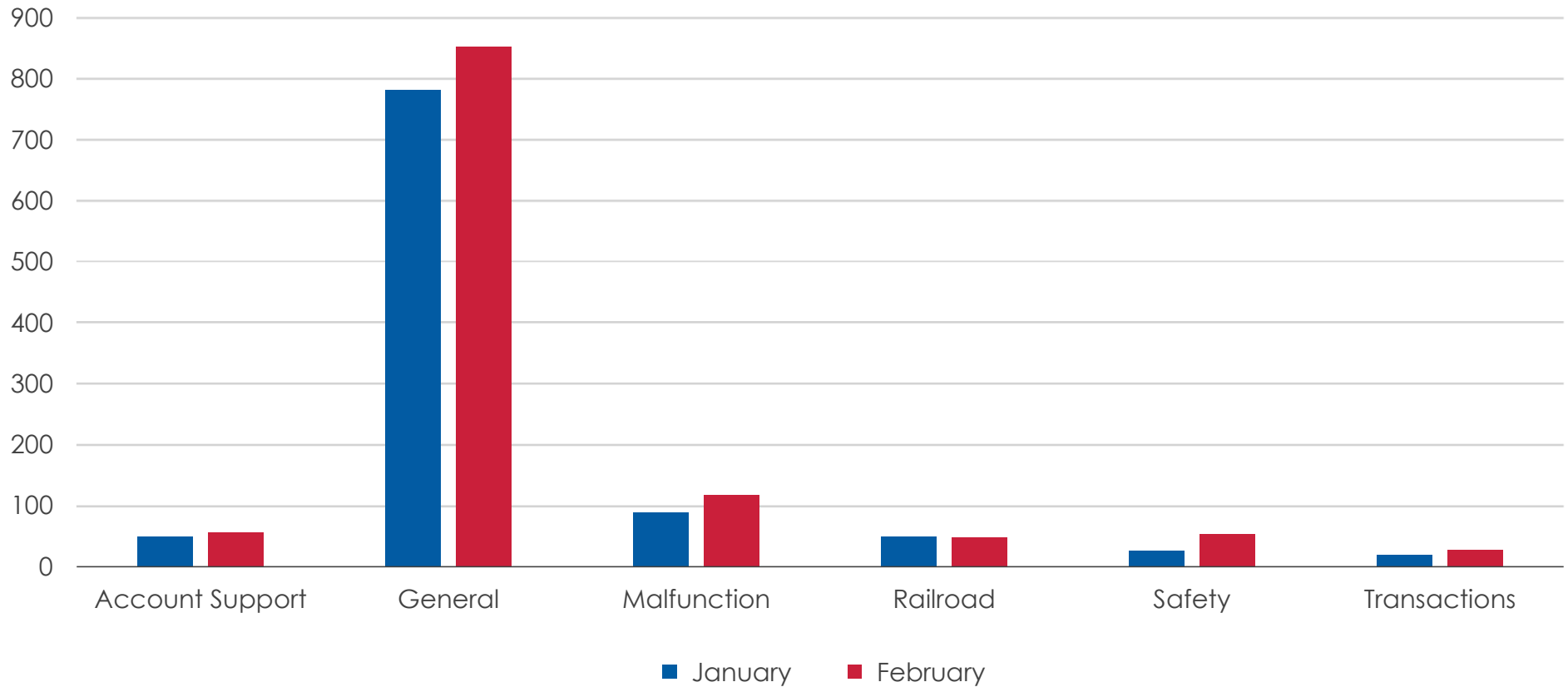


CUSTOMER SERVICE CALLS

JANUARY - FEBRUARY 2026



TOTAL CALLS 2,175



TRAIN PERFORMANCE DETAIL

JANUARY - FEBRUARY 2026



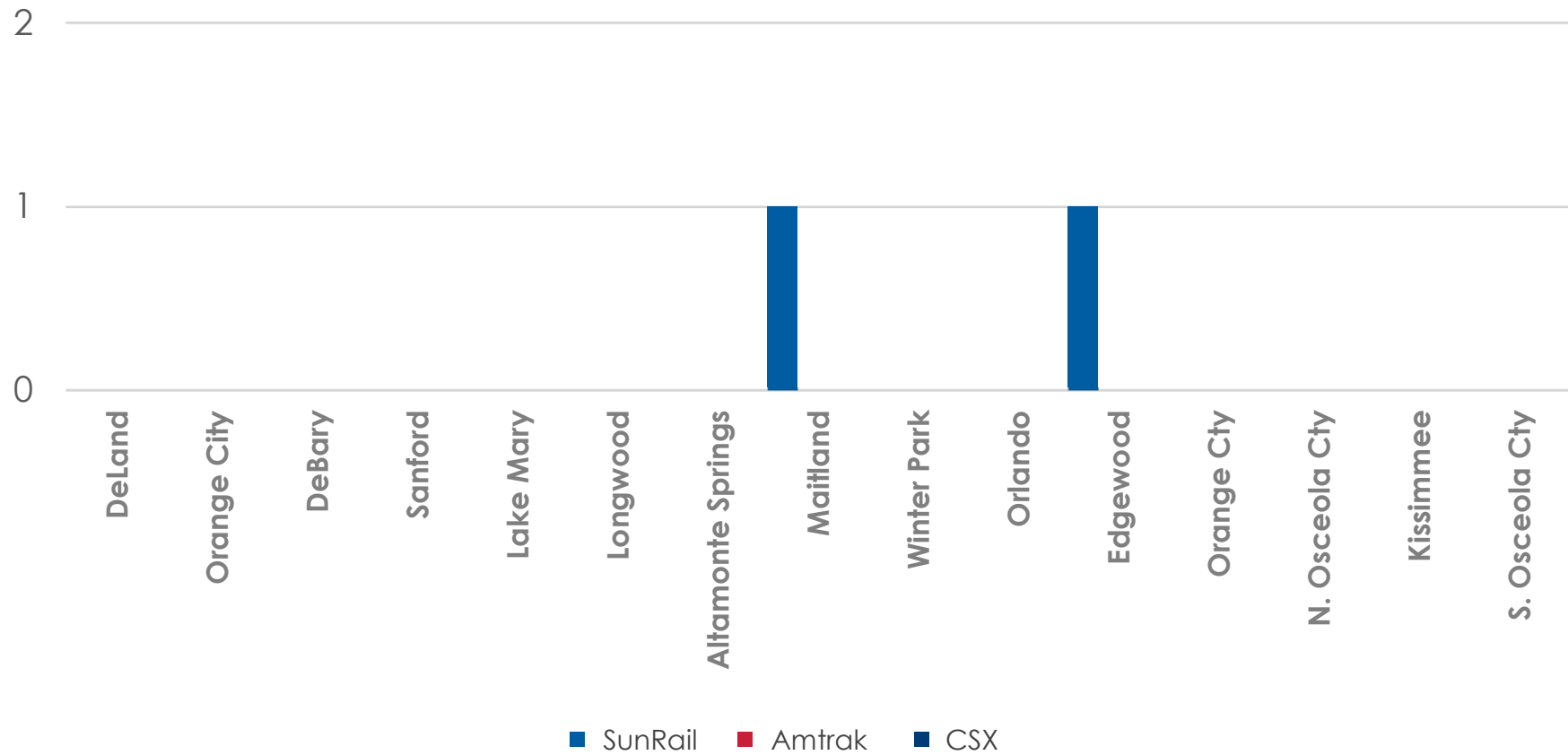
TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	1,576	91.5%
Late	139	8.1%
Annulled	7	0.4%
Total Trains Operated	1,722	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Dispatching	1	1	0.06%
Efficiency Testing	1	4	0.2%
Injuries/Illnesses	1	1	0.06%
Maintenance of Way	11	25	1.5%
Mechanical	12	17	1.0%
Other	7	12	0.7%
Passengers	5	7	0.4%
Police Activity	1	1	0.06%
Signals & Components	9	40	2.3%
Trespasser/Grade Crossing/Near Misses	7	21	1.2%
Train Interference	10	13	0.8%
Weather	2	4	0.2%
Total (Rounded)		146	8.5%

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

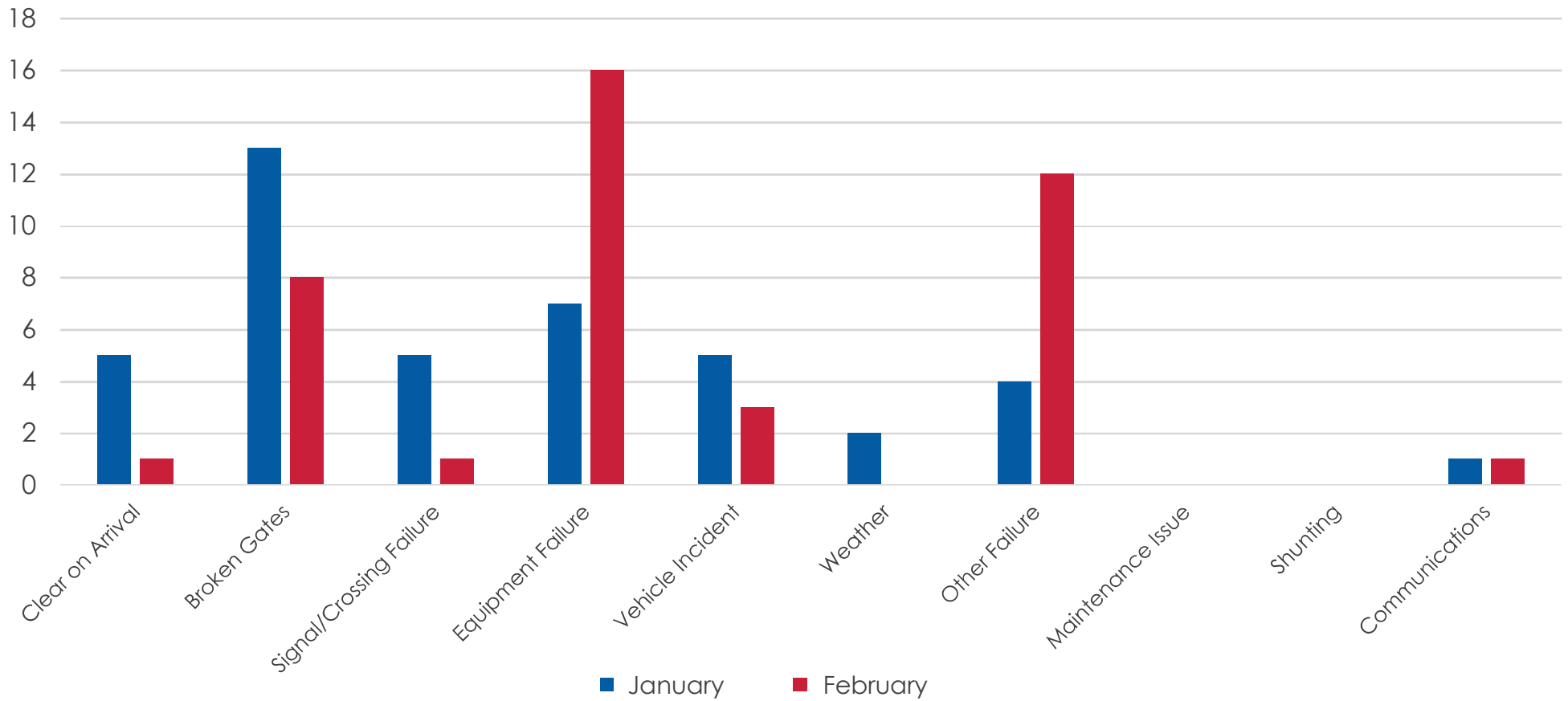
REVENUE INCIDENTS BY CITY/COUNTY

JANUARY - FEBRUARY 2026



CFCRC SIGNAL SYSTEM INCIDENTS

JANUARY - FEBRUARY 2026



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 [Rail Safety](#) page at [SunRail.com](#)

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 Jan 31 st , 2026	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$8,293,944	\$8,719,086
Alstom - Maintenance	\$17,239,721	\$10,056,504	\$9,820,964
Alstom - Incentive / Disincentive	\$1,572,896	\$917,523	\$706,282
moovel Fare Collection O&M	\$1,200,000	\$700,000	\$103,068
Herzog - Signal Maintenance of Way	\$4,353,384	\$2,539,474	\$3,216,497
WiFi and APC O&M, Cellular for Comms	\$285,000	\$166,250	\$165,081
LFA Marketing DTS Technology, Witronix	\$105,000	\$61,250	\$371,883
Greens Energy - Fuel	\$3,800,000	\$2,216,667	\$2,038,166
Gallagher - Insurance	\$5,100,000	\$5,100,000	\$4,439,866
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$2,625,000	\$1,002,041
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$1,960,000	\$803,822
Banking, Merchant, and Armored Car Services	\$230,000	\$134,167	\$48,854
Station and Onboard Security	\$1,540,000	\$898,333	\$754,259
PTC O&M (Herzog & Alstom)	\$11,000,000	\$6,416,667	\$5,908,379
Subtotal - System operating costs	\$68,504,191	\$42,085,778	\$38,098,247
Consultant Support	\$11,000,000	\$6,416,667	\$5,960,067
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$48,502,445	\$44,058,314

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE

ANNUAL BUDGET

FISCAL 25/26 YTD Jan 31 , 2026

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

\$1,183,071	\$1,306,713
\$1,775,107	\$1,694,186
\$793,244	\$935,826
\$15,164	\$22,481
\$93,100	\$119,156
\$358,719	\$145,254
\$4,218,406	\$4,223,616

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

\$7,145,970
\$4,600,000
\$4,755,500

\$7,145,970	\$7,145,970
\$4,600,000	\$4,600,000
\$4,755,500	\$4,755,500

TOTAL OPERATING REVENUE

\$23,733,023

\$20,719,876	\$20,725,085
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FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING COSTS, AND CONSULTANT SUPPORT	ANNUAL BUDGET	FISCAL 25/26 YTD Feb 28th, 2026	
		BUDGET	ACTUAL
Alstom - Operations	\$14,218,190	\$9,478,793	\$10,022,382
Alstom - Maintenance	\$17,239,721	\$11,493,147	\$11,265,255
Alstom - Incentive / Disincentive	\$1,572,896	\$1,048,597	\$808,003
moovel Fare Collection O&M	\$1,200,000	\$800,000	\$111,436
Herzog - Signal Maintenance of Way	\$4,353,384	\$2,902,256	\$2,839,167
WiFi and APC O&M, Cellular for Comms	\$285,000	\$190,000	\$161,712
LFA Marketing DTS Technology, Witronix	\$105,000	\$70,000	\$397,631
Greens Energy - Fuel	\$3,800,000	\$2,533,333	\$2,214,175
Gallagher - Insurance	\$5,100,000	\$5,100,000	\$4,439,866
Amtrak/Alstom/Herzog - Preventative Maintenance	\$4,500,000	\$3,000,000	\$1,119,026
Amtrak/Alstom/Herzog - Heavy Maintenance	\$3,360,000	\$2,240,000	\$1,493,862
Banking, Merchant, and Armored Car Services	\$230,000	\$153,333	\$56,231
Station and Onboard Security	\$1,540,000	\$1,026,667	\$864,809
PTC O&M (Herzog & Alstom)	\$11,000,000	\$7,333,333	\$6,828,095
Subtotal - System operating costs	\$68,504,191	\$47,369,461	\$42,621,649
Consultant Support	\$11,000,000	\$7,333,333	\$6,580,494
TOTAL OPERATING COSTS, AND CONSULTANT SUPPORT	\$81,504,191	\$54,702,794	\$49,202,143

FY 25/26 OPERATING BUDGET UPDATE



FDOT Fiscal Year July 25- Jun 26

OPERATING REVENUE

ANNUAL BUDGET

FISCAL 25/26 YTD Feb 28th, 2026

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

\$1,352,081	\$1,510,971
\$2,028,694	\$2,188,926
\$906,565	\$1,075,194
\$17,331	\$22,481
\$106,400	\$159,200
\$409,965	\$151,716
\$4,821,036	\$5,108,489

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

\$7,145,970
\$4,600,000
\$4,755,500

\$7,145,970	\$7,145,970
\$4,600,000	\$4,600,000
\$4,755,500	\$4,755,500

TOTAL OPERATING REVENUE

\$23,733,023

\$21,322,505	\$21,609,958
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