



CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY | 

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PRESENTATION OUTLINE

- ▶ LYNX Overview
- ▶ Operating Budget
- ▶ Capital Budget
- ▶ Partner Funding
- ▶ Funding Request



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LYNX OVERVIEW

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LYNX HISTORY

- Created by Florida State Statute Ch. 343 Part II
- Orange, Seminole and Osceola counties
- Service area of approximately 2,500 square miles
- Resident population of more than 2.2 million people
- 5 member Governing Board
- 1,249 total LYNX Employees in FY2024
- 290 vehicles covering 79 routes

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FAMILY OF SERVICES



FIXED ROUTE



LYNX



NEIGHBORLINK



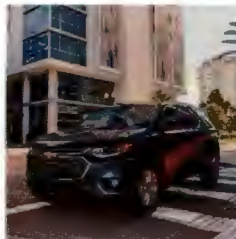
FASTLINK



ACCESS LYNX



ROAD RANGER



VANPOOL



SUNRAIL CONNECTIONS

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DAILY & ANNUAL SERVICE – FIXED ROUTE

Daily Service

- 68 local routes and 11 NeighborLink on-demand routes serve the tri-county area
- Earliest service begins at 3:50 a.m./ Overall 3:50 a.m.
- Last bus leaves LYNX Central Station at 12:15 a.m./ Overall 2:50 a.m.
- Peak frequency is every 15 minutes on heavily used Links
- Average frequency in urban areas is every 30 minutes; Outlying areas receive hourly service
- More than 50% of our ridership occurs on routes serving major tourism destinations

Annual Service

- More than 60,000 rides provided each weekday
- 18,419,601 million passenger trips in FY2023

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DAILY & ANNUAL SERVICE – PARATRANSIT

ACCESS LYNX

- FY2023 trip count – 580,113
- Total revenue miles – 7,920,764
- Ridership count – 641,745

Eligible Clients Comparison ■ FY 19 ■ -Y 24



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ORANGE COUNTY ATSP RIDERSHIP

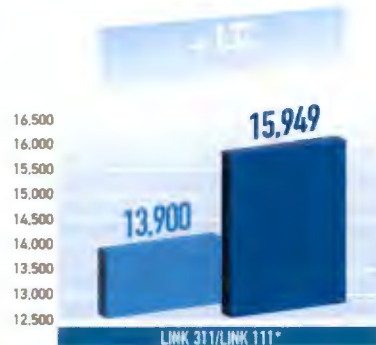
Average Sunday Ridership

■ May - 23 ■ May - 24



Total Monthly Ridership | LINK 311

■ May - 23 ■ May - 24



*LINK 111 is used for FY23 data.

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ANNUAL REPORTING

Federal Transit Administration (FTA)

- National Transit Database
- Transit Asset Management (TAM)
- Preventive Maintenance Plan
- Fleet Management Plan
- Agency Safety Plan (ASP)
- Agency Triennial Review (LYNX)

Florida Transportation Commission (FTC)

- FTC Report

Florida Department of Transportation (FDOT)

- Transit Development Plan (TDP)
- Agency Triennial Review (LYNX)
- Rule Chapter 14-90, Florida Administrative Code (F.A.C.)
 - System Safety Program Plan (SSPP)
 - Security Program Plan (SPP)
 - Drug and Alcohol Compliance

Partner Jurisdictions

- Quarterly Financial Reports
- Annual Comprehensive Financial Report (ACFR)

GENERAL BUDGET OVERVIEW

KEY BUDGET ASSUMPTIONS

- Maintain FY2024 level of service.
- No fare increases.
- Federal preventative maintenance funding at board approved \$6.8 million.
- Utilize budget stabilization funds to normalize path to full funding.
- Fleet replacement to right size the fleet and provide safe and reliable service.
- Passenger amenities program & facility improvements.

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OPERATING BUDGET OVERVIEW

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FY2025 OPERATING BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Operating Revenues	\$ 208,132,943	\$ 196,903,670
Operating Expenses	\$ 208,132,943	\$ 196,903,670
Operating Income/(Deficit)	\$ 0	\$ 0

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FY2025 OPERATING BUDGET REVENUE

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
REVENUES		
Customer fares	\$ 21,271,417	\$ 20,167,662
Contract services	3,878,350	3,902,810
Advertising	2,705,000	2,605,000
Interest & Other income	1,280,000	2,136,949
Federal Revenue	14,618,873	13,168,951
State Revenue	15,475,742	14,684,756
Local Revenue	18,563,608	15,316,367
Local Revenue Funding Partner	106,250,401	91,991,691
Use of Budget Stabilization Funds	24,089,552	32,929,484
TOTAL REVENUE	\$ 208,132,943	\$ 196,903,670

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FY2025 OPERATING BUDGET REVENUE



REVENUE - TOTAL \$208,132,943

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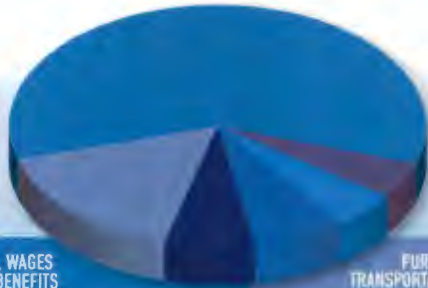
FY2025 OPERATING BUDGET EXPENSES

EXPENSE	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Salaries, Wages & Fringe Benefits	\$ 123,294,100	\$ 115,299,502
Other services	15,090,016	13,637,483
Fuel	14,087,408	14,087,408
Materials and supplies	10,535,051	10,196,129
Utilities	2,229,634	2,133,621
Casualty & Liability	4,927,301	4,618,716
Taxes and licenses	642,086	633,738
Purchased transportation services	34,166,500	32,686,488
Leases & Miscellaneous	2,706,857	3,177,386
GASB 87 Lease Expense	378,638	347,081
Interest Expense	75,352	86,118
TOTAL EXPENSE	\$ 208,132,943	\$ 196,903,670

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FY2025 OPERATING BUDGET EXPENSES



EXPENSE - TOTAL \$208,132,943

SALARIES, WAGES
& FRINGE BENEFITS
59%

PURCHASED
TRANSPORTATION SERVICES
17%

FUEL
7%

OTHER
SERVICES
7%

MATERIALS
& SUPPLIES
5%

UTILITIES, TAX
& MISC.
5%

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CAPITAL BUDGET OVERVIEW



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FY2025 CAPITAL BUDGET OVERVIEW

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Total Capital Revenue	\$ 145,174,812	\$ 139,259,269
Total Capital Expenditures	<u>145,174,812</u>	<u>139,259,269</u>
TOTAL	\$ <u>0</u>	\$ <u>0</u>

FY2025 CAPITAL BUDGET FUNDING

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Federal	\$ 131,365,787	\$ 125,658,977
State	4,665,025	9,039,683
Local	9,144,000	4,560,609
	<u>\$ 145,174,812</u>	<u>\$ 139,259,269</u>

FY2025 CAPITAL BUDGET FUNDING



TOTAL: \$145,174,182

FEDERAL
90.5%

LOCAL
6.3%

STATE
3.2%

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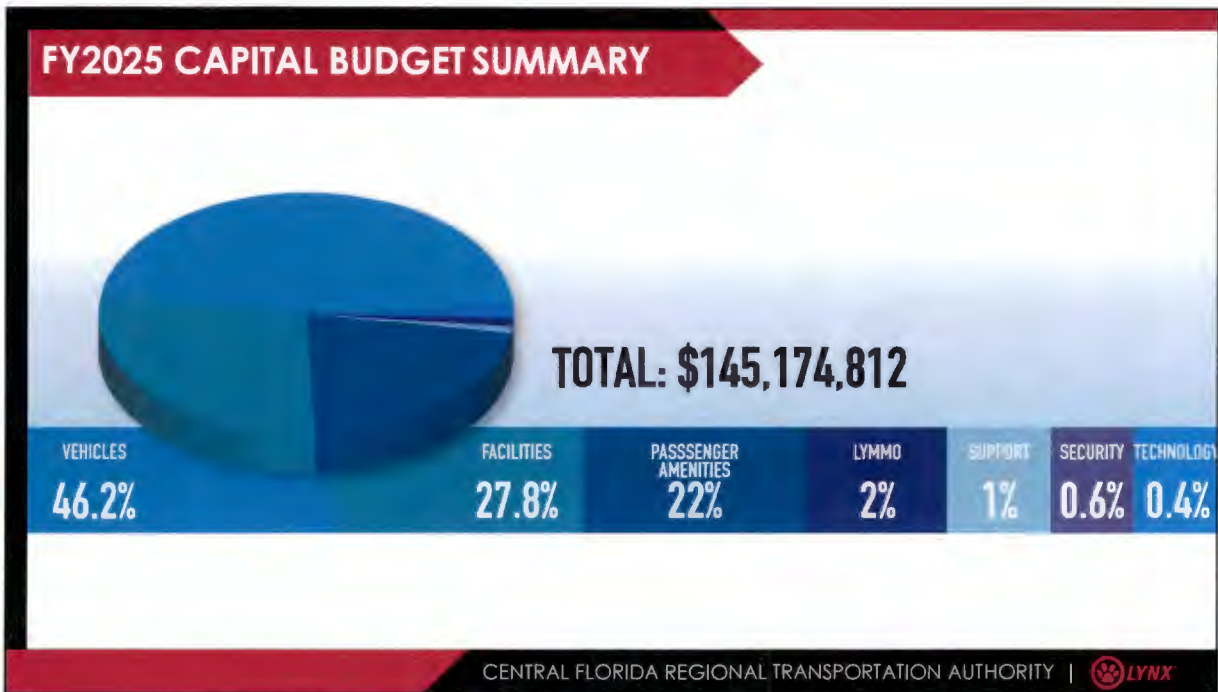
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FY2025 CAPITAL BUDGET EXPENSES

	FY2025 PRELIMINARY BUDGET	FY2024 APPROVED BUDGET
Vehicles	\$ 67,020,371	\$ 66,341,550
Facilities	40,383,034	35,833,577
Passenger Amenities	32,007,252	26,815,508
Support	1,402,770	4,160,322
Technology	646,000	2,070,517
Security	818,040	2,037,733
LYMMO SGR	2,897,345	2,000,062
TOTAL	\$ 145,174,812	\$ 139,259,269

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FUNDING PARTNER OPERATING SHARE



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FY2025 PARTNER FUNDING

FIXED ROUTE & NEIGHBORLINK

	FY2025	FY2024
Orange County	\$ 60,716,951	\$ 53,541,137
Osceola County	9,370,323	8,057,333
Seminole County	8,020,559	7,061,084
subtotal Fixed Route & Neighborlink	78,107,833	68,659,554

PARATRANSIT SERVICE

	FY2025	FY2024
Orange County	18,707,621	15,500,515
Osceola County	4,337,759	3,475,711
Seminole County	5,097,188	4,355,911
subtotal Paratransit	28,142,568	23,332,137

TOTAL OPERATING

	FY2025	FY2024
Orange County	79,424,572	69,041,652
Osceola County	13,708,082	11,533,044
Seminole County	13,117,747	11,416,995

Total Operating Contribution	\$ 106,250,401	\$ 91,991,691
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FY2025 PARTNER FUNDING

CAPITAL

	FY2025	FY2024
Orange County	\$ 3,030,684	\$ 2,849,632
Osceola County	429,706	464,018
Seminole County	376,308	377,425
Total Capital	3,836,698	3,691,075

SUNRAIL FEEDER ROUTE CONTRIBUTION – (9 MONTHS)

Orange County	505,495	0
Osceola County	108,675	0
Seminole County	542,911	0
Total Capital	1,157,081	0

TOTAL PARTNER CONTRIBUTIONS

Orange County	82,960,751	71,891,284
Osceola County	14,246,463	11,997,062
Seminole County	14,036,966	11,794,420
Total Partner Funding	\$ 111,244,180	\$ 95,682,766

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FUNDING REQUEST



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ORANGE COUNTY BUDGET REQUEST

	FY2025	FY2024
FIXED ROUTE	\$ 60,716,951	\$ 53,541,137
PARATRANSIT	<u>18,707,621</u>	<u>15,500,515</u>
TOTAL OPERATING	79,424,572	69,041,652
CAPITAL	3,030,684	2,849,632
SUNRAIL FEEDER (9 MONTHS)	<u>505,495</u>	<u>0</u>
TOTAL BUDGET REQUEST	<u>\$ 82,960,751</u>	<u>\$ 71,891,284</u>

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THANK YOU!

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