



City of Orlando Commuter Rail Transit

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City of Orlando, Transportation Department

Commuter Rail Corridor

Ultimate Project

- DeLand to Poinciana Blvd. – 61 miles

Phase 1

- DeBary/Fort Florida Rd. to Sand Lake Road – 31 miles

Phase 2

- Sand Lake Road to Poinciana Blvd. – 19 miles
- DeLand to Fort Florida Rd. - 11 miles



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CSXT System Map

A-Line
S-Line
Taft Yard
Integrated Logistics
Center Winter Haven



CSXT Commuter Rail Plan

Diversion of Freight

9 of 17 Freight Trains Diverted to S-Line

Some Taft Yard Functions Occur in Winter Haven

Acquisition of Corridor by FDOT

Entire 61-Mile Corridor to be Acquired not Leased

Local Control of Dispatching

Development & Operation of Commuter Rail System

Commuter Rail

OPERATIONAL CONCEPTS:

- 30 min peak service from 5:30am to 8:30 am & from 3:30pm to 6:30pm.
- 2-hour Off Peak Service
- Average round trip fare within a single county expected to be \$2.50, with \$1 additional fee for travel crossing each county.

Key Agreements

- CSXT Corridor Acquisition & Sale
 - Ownership
 - Freight
- CSXT Operations Agreement
 - Local Control over Dispatching Operations and Maintenance
- Central Florida Commuter Rail Commission (CFCRC) Interlocal Agreement

Central Florida Commuter Rail Commission Interlocal Agreement

- Between FDOT & operating partners
 - Governance
 - FDOT
 - The Commission (4 counties & the City of Orlando)
 - Operations
 - 2 contract management positions
 - Chief Executive Officer
 - Chief Operations Officer
 - 3rd party contract operator
 - Oversees the day-to-day operations of the system

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CFCRC Interlocal Agreement

FDOT responsible for:

- Design, Engineering and Construction
- Application for Federal Transit Administration (FTA) Capital funds
- Issuance of Fixed Guideway Bonds
- Relocate some Taft Yard functions to Intermodal Logistics Center
- Execution of the Commuter Rail Easement agreement
- Guaranteed maximum price design/build Phase I and Phase II, not to exceed 105%.
- Phase I completion by 2010 and Phase II completion by 2013
- Operations and Maintenance for the first 7 years of operation (2010 – 2017)

CFCRC Interlocal Agreement

THE COMMISSION responsible for:

- Commuter Rail Transit System upon expiration of the FDOT funding period (2017 – beyond)
- Payment of the Fixed Guideway Bond until paid in full (2017 – 2036)

Ownership

- FDOT to own the corridor, stations, and maintenance facility
- FDOT will execute and deliver Commuter Rail Easement after expiration of funding period to the Commission
- FDOT will transfer all property to the Commission, but will retain title to the rail corridor

CFCRC Interlocal Agreement

Insurance & Indemnification

- The City maintains sovereign immunity regarding maintenance and security of stations (\$100,000 per claim, \$200,000 per occurrence)
- Legislation will be proposed in the 2008 session to allow CSXT indemnification for all claims up to \$200 M.
- The Commission will have no obligation to indemnify any party other than CSXT
- The Commission will maintain insurance separate and apart from CSXT agreement
- The Commission will pay a one time deposit of \$5,000,000 for a Self Insurance Retention Fund or deductible

CITY COSTS

Initial Design

\$228,000 by November 2007

Final Design & Construction

ROW & Construction

\$13.5 M by March 2008

Operations & Maintenance

Begins 7 years after system start-up (2017)

Estimated to be \$3.1 M/year

City Funding Components

- Capital
 - City awarded State Infrastructure Bank (SIB) Loan
 - \$16.3 M @ 2.45% over 10-years
 - SIB Loan to be repaid from City's General Fund & CRA
- Operations & Maintenance
 - Initial 7 years
 - FDOT (I-4 MOT)
 - Year 8 (2017 & Beyond)
 - Orlando Share O & M \$2.1 M/year
 - Fixed Guideway Bond \$1.03 M/year
 - One time Self Insurance Retention Fund \$1.35 M
 - CRA and Private Investment

Commuter Rail Cost Allocation

Full Cost Assumption:	\$615,000,000
Federal Share (50%)	\$307,500,000
State Share (25%)	\$153,750,000
Local Share (25%)	\$153,750,000
Total Local Share	\$153,750,000
Volusia County (17.2%)	\$26,500,000
Seminole County (30.0%)	\$46,200,000
Orange County (26.2%)	\$40,350,000
City of Orlando (8.9%)	\$13,700,000
Osceola County (17.6%)	\$27,100,000

City Cost Detail

	Non-Station Costs	Station Costs	Total
City of Orlando			
Florida Hospital Station		\$ 4,100,000	
LYNX Central Station		\$ 2,400,000	
Church/South Street Station		\$ 2,300,000	
Orlando AMTRAK/ORMC Station		\$ 2,600,000	
Total	\$ 2,300,000	\$ 11,400,000	\$ 13,700,000

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Contingencies

- Executed Agreement Between FDOT & CSXT
- FDOT & Commission - Interlocal Agreement
- Legislative Approval – Insurance Limits
- Environmental Clearance - ROW
- Federal Appropriation
- Federal Transit Administration - FFGA
- Construction Cost Contract within 5% of Final Design
Cost Estimate

Conclusion

- The CFCRC Interlocal Agreement reflects City issues
- The City has four well positioned stations within the 31-mile Phase I, and within the 61-mile ultimate system
- FDOT is proceeding with design and Right-of-Way acquisition
- Phase I could allow connectivity to the Airport from Orange County's Sand Lake Station
- FDOT to fund O & M for 7-years (2010-2017)
- The Commission will take over the Commuter Rail System upon expiration of the FDOT funding period after 2017

Thank You

- Questions
- Comments

FDOT reference website :

www.cftrail.com

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