



# CENTRAL FLORIDA COMMUTER RAIL COMMISSION

JANUARY 26, 2023





## Central Florida Commuter Rail Commission

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**Date:** January 26, 2023

**Time:** 2:30 p.m.

**Location:** LYNX Central Station  
455 N. Garland Ave., 2<sup>nd</sup> Floor Board Room  
Orlando, Florida 32801

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### ***PLEASE SILENCE CELL PHONES***

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- I. Call to Order and Pledge of Allegiance**
- II. Announcements/Recognition**
- III. Confirmation of Quorum**
- IV. Approvals**
  - Adoption of December 15, 2022 CFCRC Board Meeting Minutes
- V. Public Comments**
  - *Those joining in person will be permitted to approach the podium in the LYNX Board Room and speak for up to 3 minutes.*
- VI. Reports**
  - SunRail Customer Advisory Committee (CAC) Update – James Grzesik, Chair
  - SunRail Technical Advisory Committee (TAC) Update – Tawny Olore, Chair
  - Agency Update - SunRail Chief Operating Officer – Charles M. Heffinger Jr., P.E.
  - Connectivity
    - LYNX Update – James Boyle
    - Votran Update – Kelvin Miller
- VII. Discussion Items**
  - A. WSP Transition Update – Alan Danaher
  - B. District 1 Transit Concept Alternatives Review – Nicole Mills
  - C. Sunshine Corridor Update – Brian Stanger



## Central Florida Commuter Rail Commission

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### II. Election of Officers

### VIII. Board Member Comments

### IX. Other Business

- Next Meeting – Work Session, February 23, 2023

### X. 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 Mr. Roger Masten, FDOT/SunRail Title VI Coordinator, 801 SunRail Drive, Sanford, FL 32771, by phone at 321-257-7161, or by email at [roger.masten@dot.state.fl.us](mailto:roger.masten@dot.state.fl.us) at least three business days prior to the event.*

# Central Florida Commuter Rail Commission Meeting

December 15, 2022

2:30 p.m.

LYNX Admin. Building

455 North Garland Ave

Orlando, Florida 32801

Attendees: Chair City of Orlando Mayor Buddy Dyer, Vice Chair Osceola County Commissioner Viviana Janer, Secretary Volusia County Council Chair Jeff Brower, Board Member Seminole County Commissioner Bob Dallari

## Minutes

Meeting was called to order by Chairman Dyer at 2:30 p.m.	
Pledge of Allegiance and Confirmation of Quorum	
Commission Chair's Announcements	Presenter: Chairman Dyer
<ul style="list-style-type: none"><li>Chairman Dyer welcomed all those in attendance.</li></ul>	
Approval:	Presenter: Chairman Dyer
<ul style="list-style-type: none"><li>Adoption of the meeting minutes from September 22, 2022 passed unanimously.</li></ul>	
<b>Public Comments:</b> <ul style="list-style-type: none"><li>Mr. Thomas Connelly expressed concern over the tax dollars that SunRail is costing the residential users. He states the residential population SunRail serves is 2.5 million, but there are only approx. 2,000 residential SunRail users per day, twice a day, 5 days per week, 52 weeks per year. The yearly cost to operate, maintain, and repair SunRail is approx. \$60M, while the money coming in from fare box collection revenues, Amtrak and CSX usage fees, and misc. is about \$10M. This leaves \$50M to be covered by federal, state, and county taxpayers, making the cost per residential user around \$25K. Considering these numbers, Mr. Connelly, as a retired Professional Engineer from the city of Lake Mary, thinks this is unacceptable and should not continue unless something drastic is done.</li><li>Mr. Hoyos, representing El Shaddai Christian Church, the owner of the former golf course across from the Meadow Woods Station wanted to share some good news. He expressed to the Board their support of and encouragement for the Sunshine Corridor connection to the Orange County Convention Center/Universals Epic Universe, South International Drive, and the airport. Mr. Hoyos let the Board know of an active land use plan change that is currently underway to develop a transit-oriented development (TOD) under federal rights that they have as a church and owner of the golf course, wanting to provide workforce housing for workers on International Drive and the airport. They plan on following 2016 FDOT recommendations for their TOD and those from the Orange County Transit Plan. Lastly, he wanted to encourage the Board to remember that the other purpose of SunRail is to be a catalyst for future county development by creating high density TOD that will become equitable for all who live and work in the area.</li></ul>	
Agenda Item: Reports – Customer Advisory Committee (CAC)	Presenter: N/A
<ul style="list-style-type: none"><li>CAC Chair Grzesik, was unable to attend so no update was provided.</li></ul>	
Agenda Item: Reports – Technical Advisory Committee (TAC)	Presenter: Tawny Olore
<ul style="list-style-type: none"><li>The TAC met on October 12, 2022, at which time service was just beginning again after Hurricane Ian. A good update was received on the damage to the system and what FDOT did to restore the service.</li><li>A summary of the activities of Rail Safety Week (Sept 19-23) and what activities would occur during Mobility Week (Oct. 24-28) was given.</li></ul>	

- A summary of Phase II North from FDOT and a summary from the Transition Consultant and Sunshine Corridor was heard.
- Transition Update:
  - Activities have continued; consultant (WSP) submitted a draft Transition Plan to the staff, and is under review right now, as well as a draft implementation schedule.
  - The Steering Group, which includes technical staff from the Local Funding Partners including legal representation, continues to meet on a monthly basis. The Working Group is also working through negotiations for the remaining items.
  - Meetings have been set up with Lynx to discuss terms for a potential agreement, including a meeting this scheduled this afternoon (12/15).

**Agenda Item:** Reports – Agency Update

**Presenter:** Charles M. Heffinger

- Secretary Tyler reminded everyone of the significant damage in Osceola County from the hurricane and how FDOT, the consultants, and contractors worked 24 hours a day to restore service to that area. He expressed gratitude for the hard work of the consultants and contractors to get it back up and running, especially since it was more than just SunRail that was impacted. It was Amtrak and CSX, as well, which are large parts of the economy here. Secondly, he wanted to congratulate the Board for having an aggressive meeting schedule for 2023, knowing that much business will need to be worked through.
  - In response to his remarks, Mayor Dyer did remind everyone of the six scheduled meetings with time set aside for workshops, if necessary.
- Hurricane Response
  - Two major storms (Ian and Nicole), impacted service days by almost 3 weeks
  - Within hours of storm, crews cleared tracks, assessing damage, reinstalling gates
  - Hurricane Ian repairs completed in less than 2 weeks, with incentivized bonuses going to contractors
  - YTD ridership still 31% higher than 2021
- Orlando Magic Train to the Game
  - Orlando Magic offering 10:30pm service south from Church St
  - 30 weekday home games marketed to ticketholders and riders
  - Ride SunRail free with game day ticket as proof of purchase
  - Ridership up 47% over last season
- Stranger Trains
  - SunRail partnered with Kissimmee Main Street for Boo! On Broadway, 10/28/22, with extended northbound service at 9pm.
  - Over 800 families took SunRail to and from the event
  - 3,000 goodie bags with safety information were handed out during the event by Evolve, our marketing group
- Festive Fridays
  - Extended southbound service was offered every Friday from 11/25 – 12/30
  - Promoting local events, dining, and rail safety
  - Incredible community partnerships with giveaways and prizes
  - Gift cards from Park Ave and downtown Kissimmee areas
  - Cure Bowl tickets
  - SunRail promotional items
  - Holiday Foodie Tour social media campaign promotes riding SunRail to local restaurants within walking distance of stations
- Cure Bowl
  - New partnership
  - Ride SunRail Friday, December 16 beginning at 10:30am
  - March 2Cure parade from Church Street to Exploria Stadium
  - Kickoff at 3pm
- Seminole State SunRail Connection and Lynx Route
  - Banners and directional signage in Seminole State colors were added to highlight the Sanford Station and bus stop
  - Information signs with QR codes to the schedule, will be placed on digital screens throughout the school and at the bus stop in front of student services.
- Phase 2 North Expansion to DeLand
  - Station Construction scheduled to begin in Q1 of 2023

<ul style="list-style-type: none"> <li>○ Groundbreaking event development underway more details to come</li> <li>○ Public Outreach progresses regarding construction and traffic alerts</li> <li>○ DeLand stakeholder planning and engagement continues</li> <li>○ Revenue Service anticipated to begin late Spring 2024, partly due to supply chain issues</li> <li>• PTC Success <ul style="list-style-type: none"> <li>○ Year to Date (through 11/22) PTC Active Operating Percentage: <ul style="list-style-type: none"> <li>▪ SunRail 99.8%</li> <li>▪ CSX 99.8 %</li> <li>▪ AMTRAK 99.6%</li> </ul> </li> </ul> </li> </ul>	<p><b>Agenda Item:</b> Connectivity: LYNX Update <span style="float: right;"><b>Presenter:</b> Bruce Detweiler</span></p> <ul style="list-style-type: none"> <li>• Comparing FY22 to FY21, there is a 28% increase in connectivity ridership</li> <li>• There is also a month-over-month ridership increase over previous year</li> <li>• Looking at FY23, ridership in October is up 21% over prior October, which is consistent with fixed route services for the entire Lynx system</li> <li>• Highest usage stations continue to be Sanford, Winter Park, Advent Health, and Sand Lake Road</li> <li>• All feeder bus routes for Phase 2 South alignments continue to show increase from previous year, with 600 and 800 series routes showing biggest increases. Note: 709 route was discontinued in Sept. 2022.</li> </ul>
<p><b>Agenda Item:</b> Connectivity: Votran Update <span style="float: right;"><b>Presenter:</b> Kelvin Miller</span></p> <ul style="list-style-type: none"> <li>• For the first two months of FY23 (Oct. and Nov.), there have been 1,414 passengers, which amounts to 34 passengers a day, and this equates to a 4.4% increase over last year.</li> </ul>	<p><b>Agenda Item:</b> Discussion Items – Sunshine Corridor Update <span style="float: right;"><b>Presenter:</b> David Cooke</span></p> <ul style="list-style-type: none"> <li>• Recent Program Meetings <ul style="list-style-type: none"> <li>○ In-person workshop with the Working Group: November 18<sup>th</sup> at LYNX</li> <li>○ FDOT, FRA and Nevada DOT Coordination Meeting: November 21<sup>st</sup> to establish a quorum for information sharing and best practices</li> </ul> </li> <li>• Ridership Study Update <ul style="list-style-type: none"> <li>○ Base case scenario was completed in October</li> <li>○ Revisions <ul style="list-style-type: none"> <li>▪ LYNX Bus Service Changes</li> <li>▪ New employment information from I-Drive</li> </ul> </li> <li>○ Alternative Analysis – currently working through various scenarios</li> </ul> </li> <li>• FRA Federal-State Partnership Grant <ul style="list-style-type: none"> <li>○ FY22 NOFO was released on December 7<sup>th</sup></li> <li>○ Applications are due by 5:00 pm on March 7, 2023</li> <li>○ The total funding available for awards = \$2,283,150,000</li> <li>○ There is a minimum 20% match (non-federal share) from public or private sector entities</li> <li>○ Project with operational independence or components of a project that can be completed during the funding authorization period are encouraged</li> <li>○ The grant is focused on intercity rail - limited ability to support commuter rail</li> </ul> </li> <li>• Next Steps <ul style="list-style-type: none"> <li>○ Complete the alternatives for the ridership study</li> <li>○ Transit Concept and Alternatives Review (TCAR) Study</li> <li>○ Memorandum of Understanding (MOU)</li> <li>○ Fed/State Partnership application – due March 7<sup>th</sup>, 2023</li> <li>○ Future agreement to address any CFCRC Corridor impacts</li> <li>○ An operating analysis will be necessary during project development</li> <li>○ </li> </ul> </li> </ul>
<p><b>Next Meeting:</b> January 26, 2023 at LYNX</p> <p><b>Adjournment:</b> December 15, 2022 at 3:15 p.m.</p>	

# 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:

## **ROGER MASTEN**

SunRail Title VI Coordinator

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Sanford, Florida 32771

[Roger.Masten@dot.state.fl.us](mailto:Roger.Masten@dot.state.fl.us)

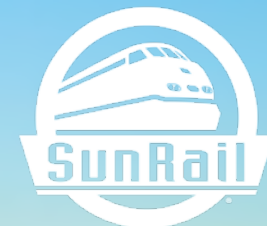
## **STEFAN KULAKOWSKI**

State Title VI Coordinator

605 Suwannee Street

Tallahassee, Florida 32399

[Stefan.Kulakowski@dot.state.fl.us](mailto:Stefan.Kulakowski@dot.state.fl.us)



WELCOME



# APPROVAL

ADOPTION OF DECEMBER 15, 2022 MEETING MINUTES



PUBLIC COMMENTS



# REPORTS

## **A. CUSTOMER ADVISORY COMMITTEE**

James Grzesik, Chair

## **B. TECHNICAL ADVISORY COMMITTEE**

Tawny Olore, P.E., Chair

## **C. AGENCY UPDATE**

Charles M. Heffinger, Jr., P.E.

## **D. CONNECTIVITY**

LYNX Update – James Boyle

Votran Update – Kelvin Miller





# CAC CHAIR'S REPORT

JAMES GRZESIK



# TAC CHAIR'S REPORT

TAWNY OLORE, P.E.



# AGENCY UPDATE

CHARLES M. HEFFINGER, JR., P.E.



# SUCCESSFUL NEW PARTNERSHIP

SunRail partnered with City of Orlando, Orlando Venues, and Camping World Stadium to promote taking the train to the Cheez-It Bowl and Cheez-It Citrus Bowl, 12/29 & 1/2

- FREE shuttle between Amway Center and Camping World
- Sponsored extended train service
- Combined ridership was over 11,000

More event partnerships in the works for 2023!





# SUCCESS IN 2022!

Ridership up 31% from 2021

- Leisure ridership doubled

Exciting Partnerships Secured

- Orlando City
- Orlando Magic
- Orlando Venues

Highly Anticipated Last Mile Connections

- Seminole State
- Sanford Pilot
- Choo-Choo to the Zoo





# EXCITING FOR 2023!

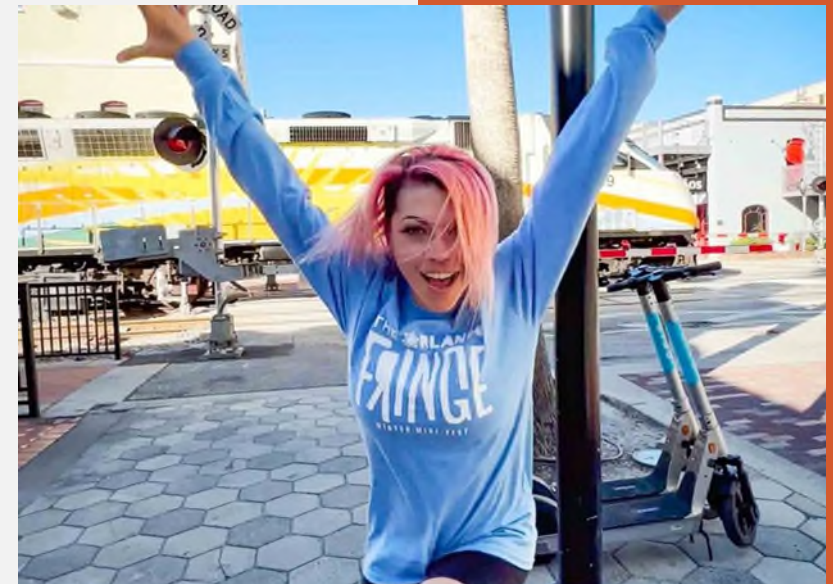
- **SunRail FIRST Marketing**
  - Promote lifestyle around corridor to grow multi-purpose ridership
    - Cornerstone in employer recruitment programs
    - Dedicated residential sales support for nearby communities
    - Innovative leisure and event outreach with community partners
- Phase 2 North Promotion
- Mobile Ticketing Launch
- Transit-Oriented Development Growth





# COMING SOON!

- She Believes Cup
- Spring Break
- March Madness
- IOA Corporate 5K
- Orlando Fringe Festival
- And much, much more!





# QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established – Four-quadrant gates at Pine St 7 4 <sup>th</sup> St. – Design and Procurement in Progress
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Seminole County issued Notice of Establishment (NOE) on January 4, 2023 – Quiet Zone Effective January 25, 2023.
City of Orlando	Quiet Zone Established
City of Kissimmee	Quiet Zone Established

Local communities may apply for quiet zones and information is available on the “About” page at [SunRail.com](https://www.sunrail.com)



# NEW QUIET ZONES

Quiet Zones now in effect for  
Seminole County

- Twenty-eight grade crossings between Monroe Rd and Spring Lake Rd/O'Brien St
- Effective January 25, 2023
- Targeted safety outreach was conducted throughout surrounding communities





## ABOVE AVERAGE

- On-Time 15 Days
- 61 Operating Days
- Ran 2,440 Trains

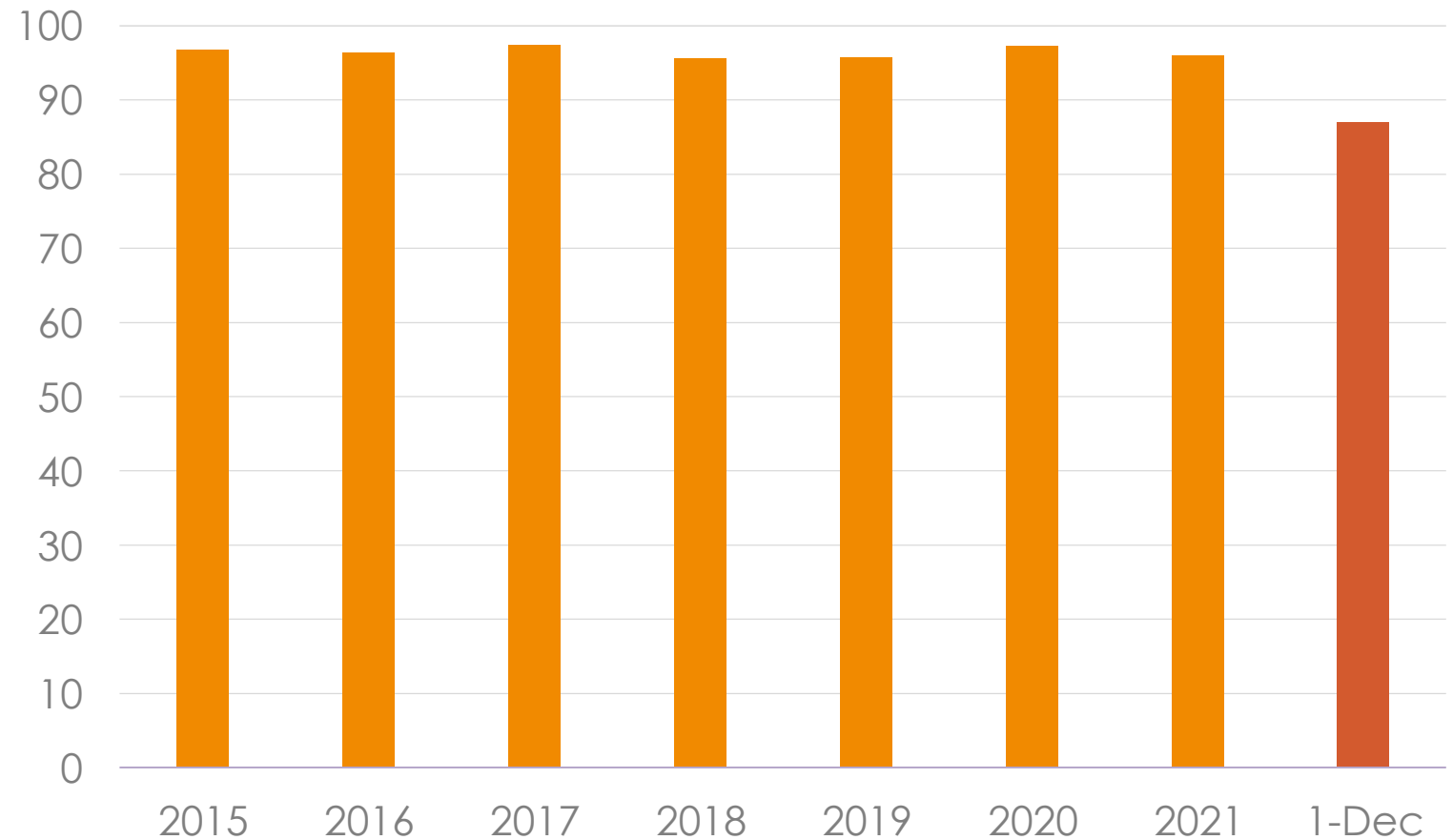
## ON-TIME PERFORMANCE AVERAGE

October - December 2022

Goal = 95%

Actual = 84.7%

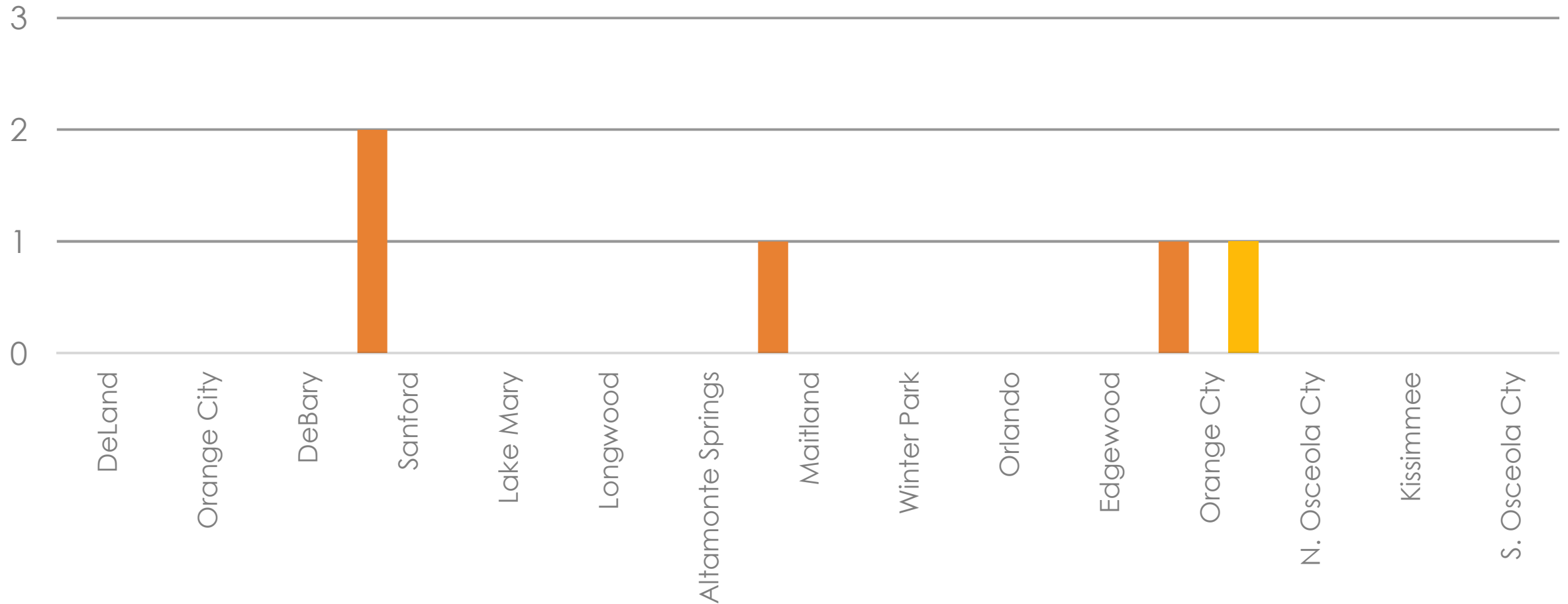
Contract = 98.25%





# REVENUE INCIDENTS BY CITY/COUNTY

OCTOBER - DECEMBER 2022





# PTC SUCCESS

- Year to Date\* PTC Active Operating Percentage:
  - SunRail 99.8%
  - CSX 99.8%
  - AMTRAK 99.6%

\*Through December 2022





# LYNX CONNECTIVITY

LYNX Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area

SUNRAIL STATION	Fiscal Year 2023												ANNUAL DAILY AVERAGE
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<i>Days of Operation</i>	<b>21</b>	<b>18</b>	<b>22</b>										<b>61</b>
Sanford	284	257	258										<b>266</b>
Lake Mary	73	77	70										<b>73</b>
Longwood	73	72	73										<b>73</b>
Altamonte Springs	157	135	146										<b>146</b>
Maitland	11	10	11										<b>11</b>
Winter Park	295	288	315										<b>299</b>
Advent Heath	314	321	346										<b>327</b>
LYNX Central Station													-
Church Street Station													-
Orlando Health/Amtrak	19	17	20										<b>19</b>
Sand Lake Road	167	174	190										<b>177</b>
Meadow Woods	143	128	107										<b>126</b>
Tupperware	16	9	15										<b>13</b>
Kissimmee Intermodal													-
Poinciana	3	4	6										<b>4</b>
<b>Total - All Stations</b>	<b>1,555</b>	<b>1,492</b>	<b>1,557</b>										<b>1,535</b>
Percent change from FY 22 to FY 23	21%	16%	18%										10%



# LYNX CONNECTIVITY

## LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	December		Change	% Change
	FY22	FY23		
18	17,361	18,296	935	5%
418	3,813	5,027	1,214	32%
155	669	610	(59)	-9%
306	1,548	1,641	93	6%
604	159	307	148	93%
631*	484	N/A	N/A	N/A
632*	188	N/A	N/A	N/A
831*	N/A	760	88	18%

\* - 631 and 632 were combined to form 831 in April 2022.



# VOTRAN CONNECTIVITY

Activity at DeBary Station	Fiscal year 2021												Annual Daily Average
	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	
Days of Operation	22	20	22	20	20	20	22	20	22	22	22		232
Total Monthly Ridership	827	616	664	478	561	542	753	788	800	1,049	1,120	896	9,094
Avg Daily Ridership	38	31	30	24	28	27	34	39	36	48	51	43	36

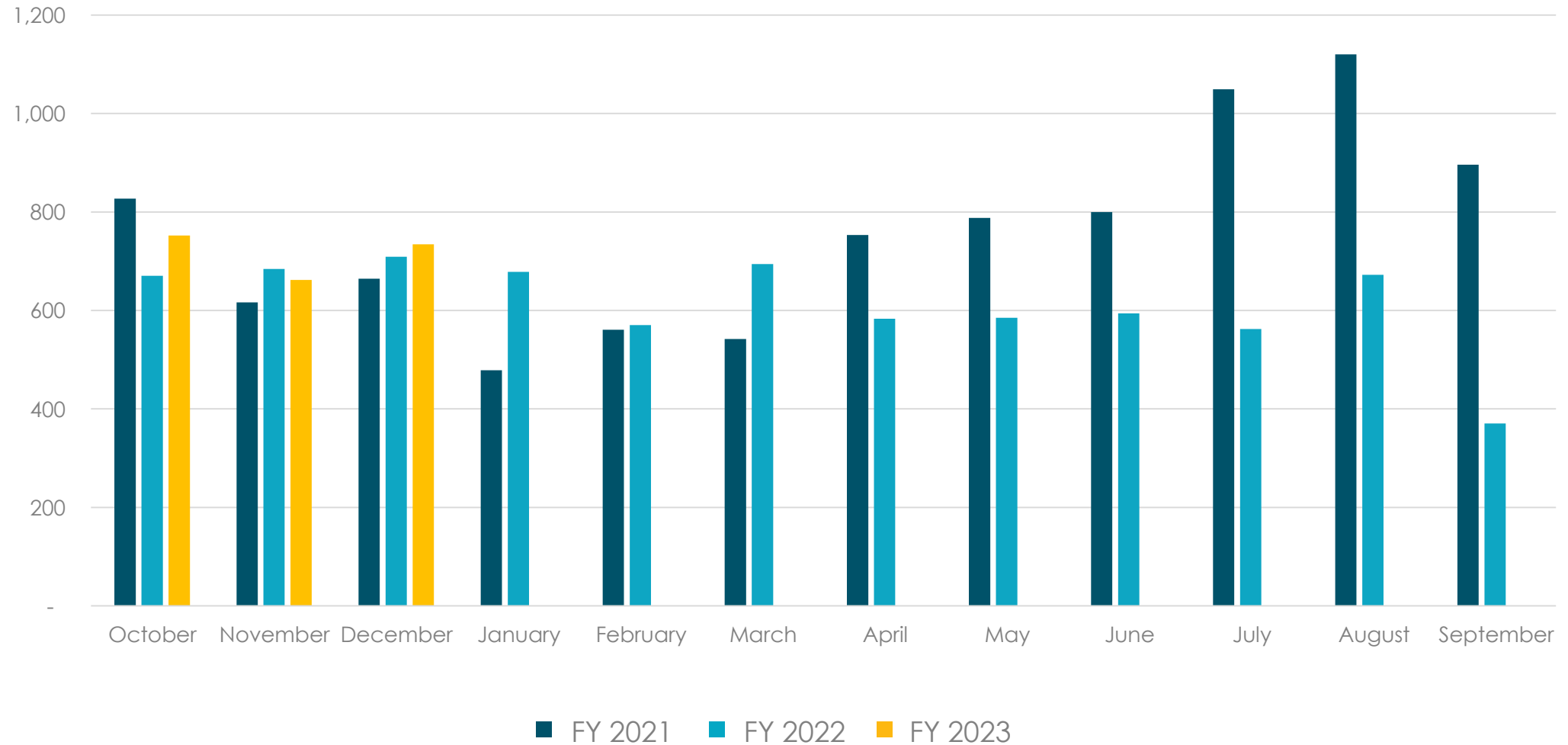
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg Daily Ridership	32	33	31	32	29	30	28	28	27	28	29	19	29

Activity at DeBary Station	Fiscal year 2023												Annual Daily Average
	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
Days of Operation	21	20	22										63
Total Monthly Ridership	752	662	734										2,148
Avg Daily Ridership	36	33	33										34

NOTES: Votran service was suspended on Thursday, 9/29 with limited service on Friday, 9/30.. Votran service was suspended on Thursday, 11/3



# VOTRAN SUNRAIL CONNECTIVITY





# DISCUSSION ITEMS

WSP Transition Update- Alan Danaher

District 1: TCAR Study – Nicole Mills

Sunshine Corridor Update- Brian Stanger

Project Status  
Update

January 26, 2023

CFCRC Board  
Meeting

# SunRail

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## Transition Plan

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### Consulting

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### Services



# Meeting Agenda



Where We Are Now



Transition Plan Organization



Action Items

# Where We Are Now

Draft Transition Plan developed and reviewed with Steering Group – Option 3 agency still generic in document

Steering Group talking with LYNX if terms can be agreed to for LYNX as operating agency

Working with FDOT to refine financial numbers

Length of transition period

PTC O&M cost allocation

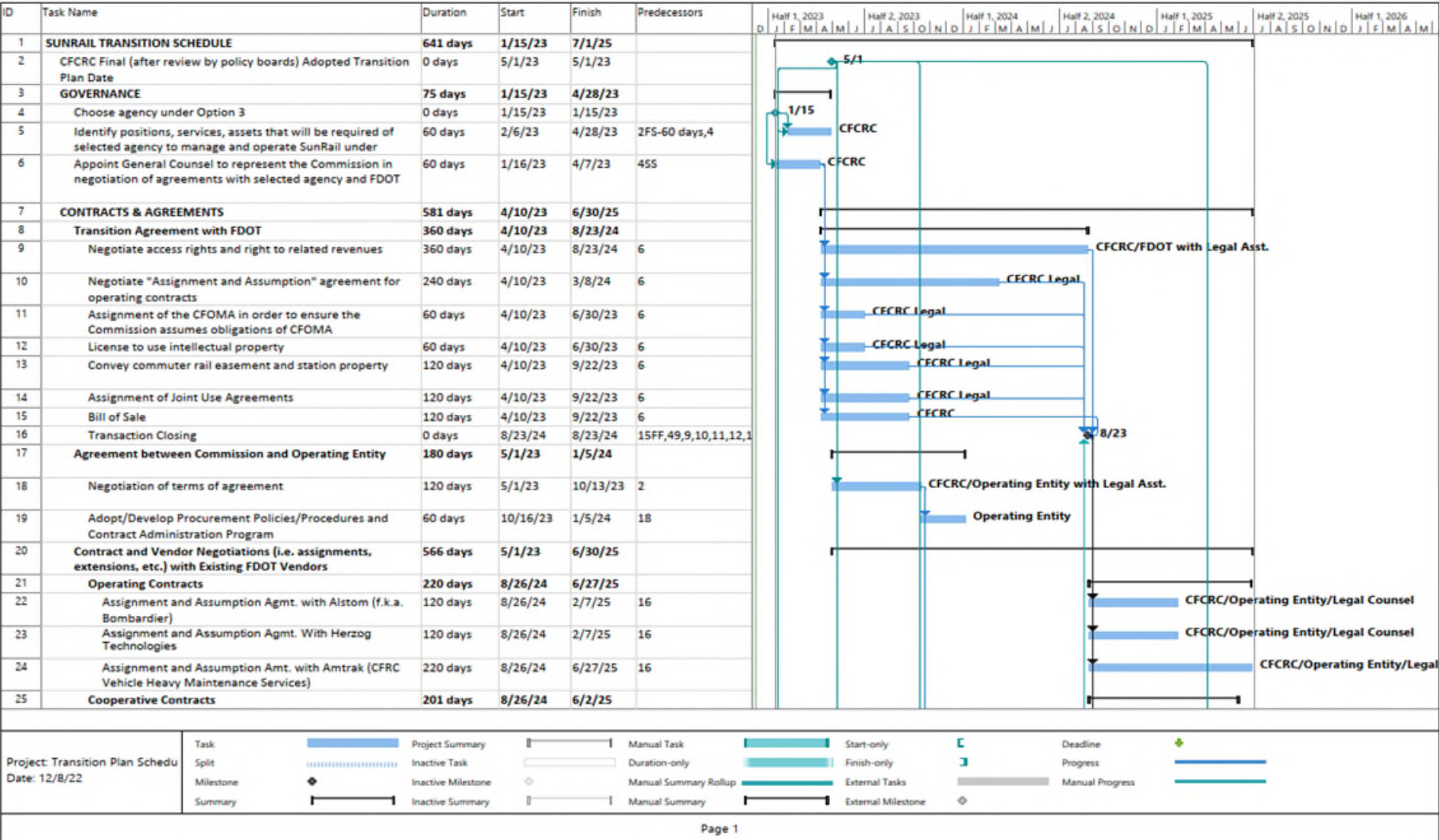
Lease revenue allocation

Local funding partner cost share to be refined during transition period – with updated ridership and costs

# Transition Plan Organization



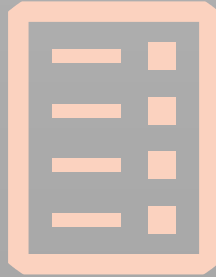
# Sample of Detailed Implementation



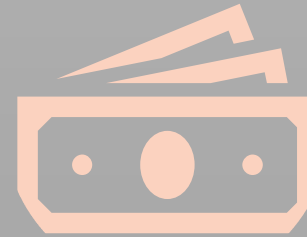
# Early Action Items (Top Priority)



Complete LYNX  
agreement terms  
discussion – Board  
decision on specific  
operating agency



Engage legal counsel to  
assist with  
contract/agreement  
modifications



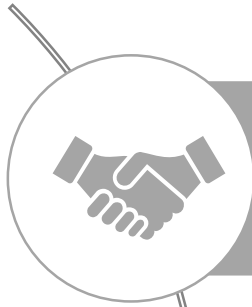
Develop and adopt a  
budget for costs during  
transition period



Negotiate transition  
agreement with FDOT



# 1st Year



Execute agreement with new operating entity

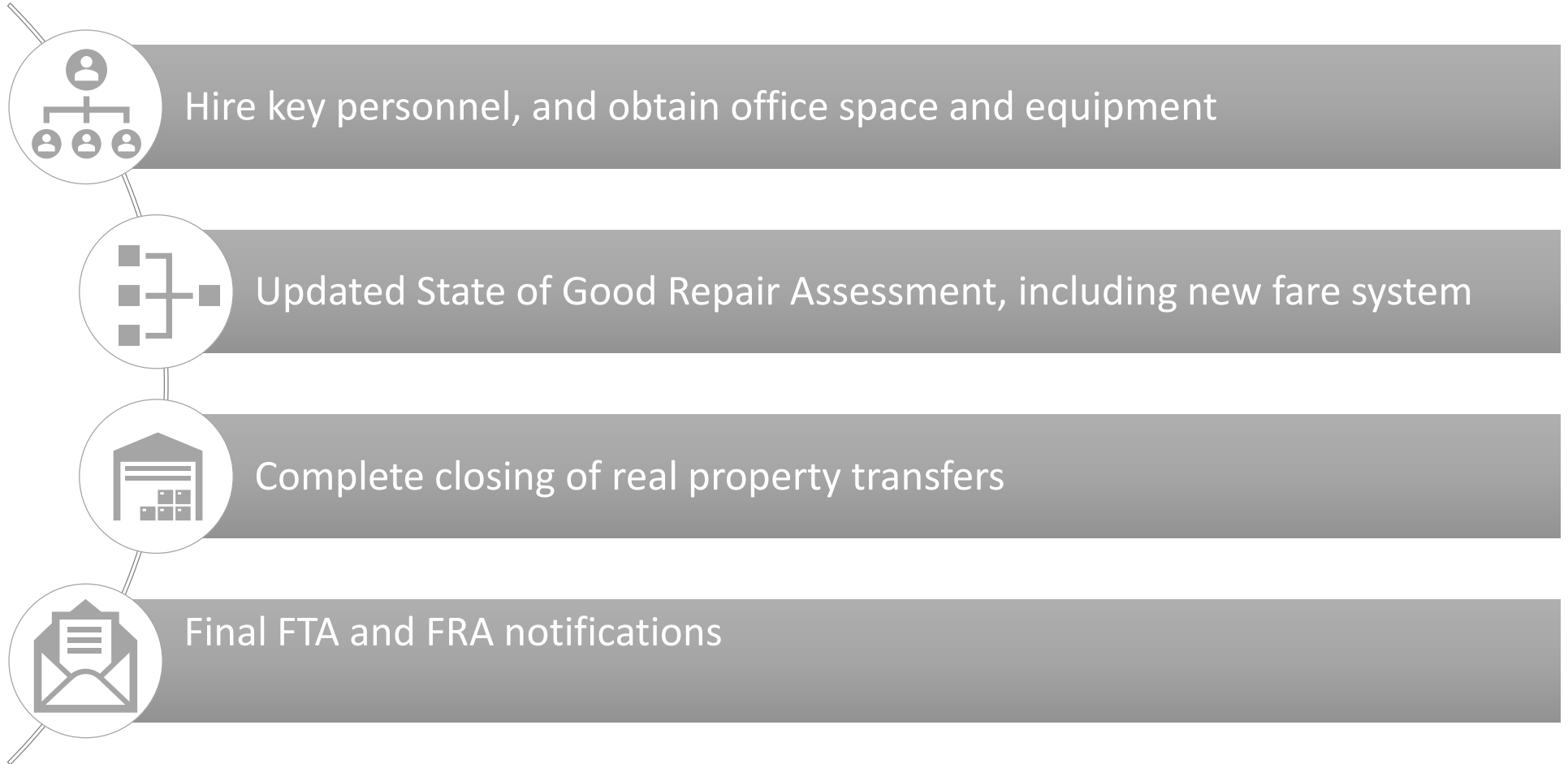


Develop a procurement and contracts plan



Establish a risk management program, including insurance provisions

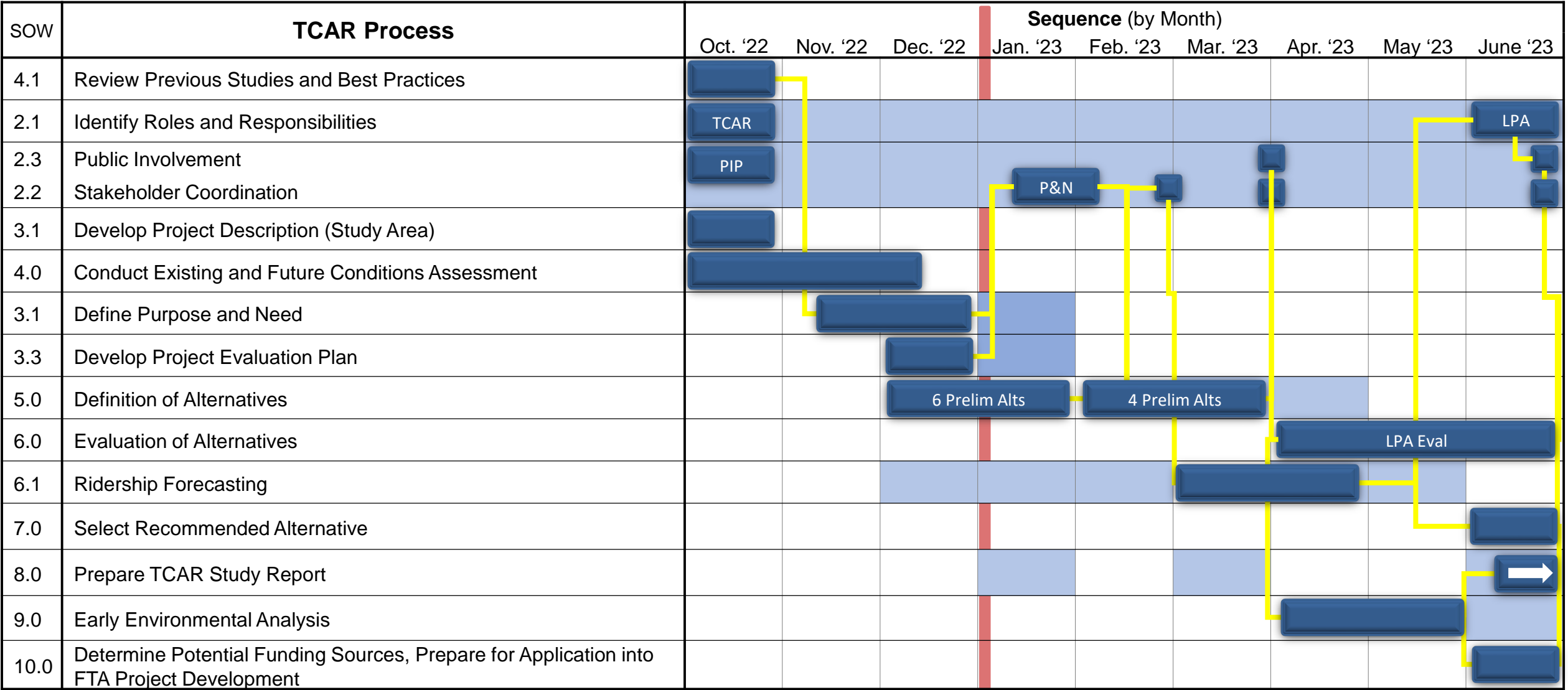
## 2<sup>nd</sup> Year



Discussion/Questions

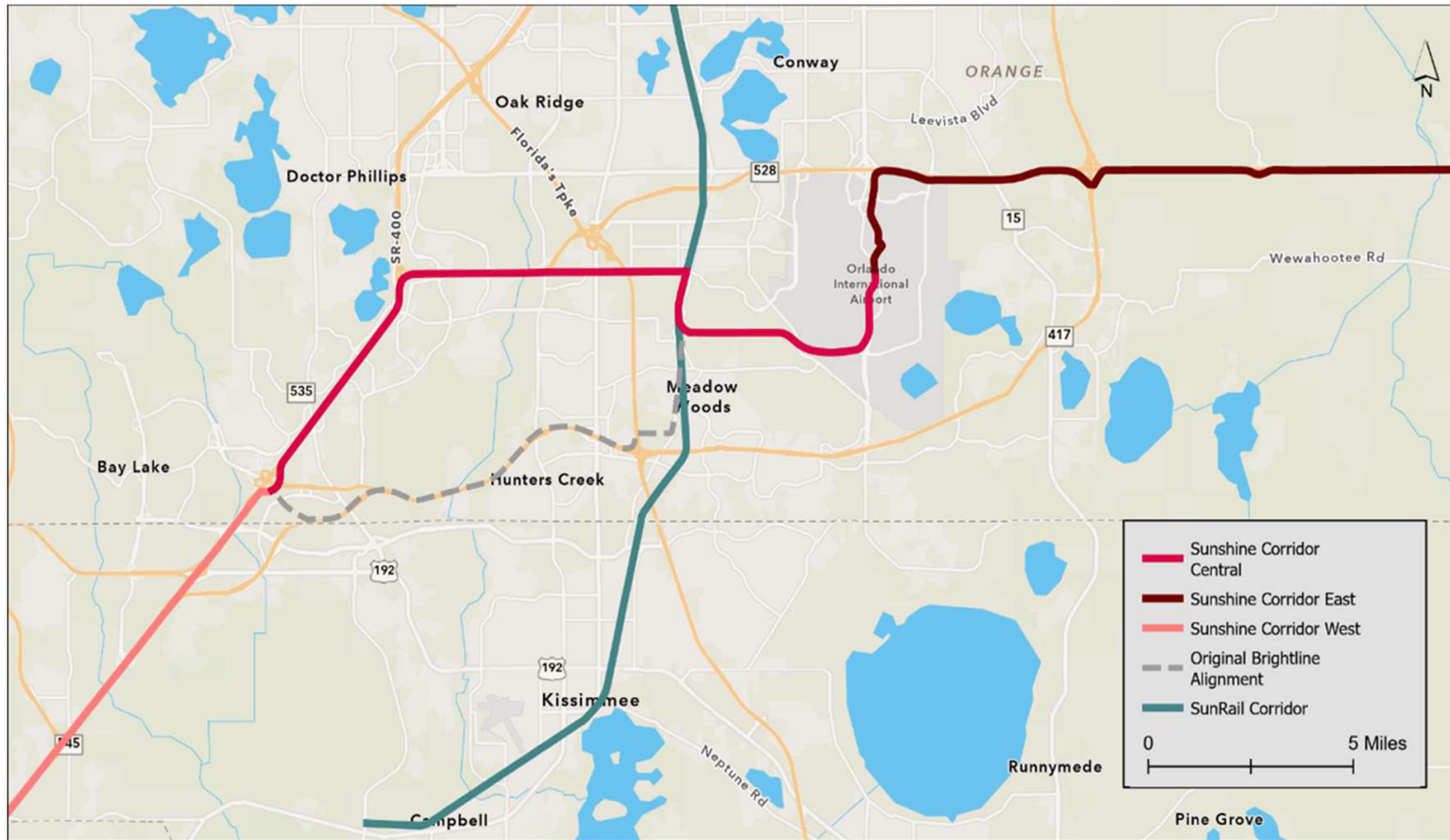
# Transit Concept Alternatives Review (TCAR) Study

- Interest in SunRail Extension into Polk County
- TCAR study will examine:
  - Alternatives
  - Benefits
  - Costs
  - Funding options
  - Economic development
  - Mobility
  - Environmental considerations
- **Primary Objective:** To select a recommended alternative that provides equitable and cost-effective mobility that benefits the community.



# **Sunshine Corridor CFCRC Update 01.26.2023**

# Sunshine Corridor Map



# Intermodal Transfer Facility @ OIA



# Stanton Spur



# Orange Ave Bridge at Wye



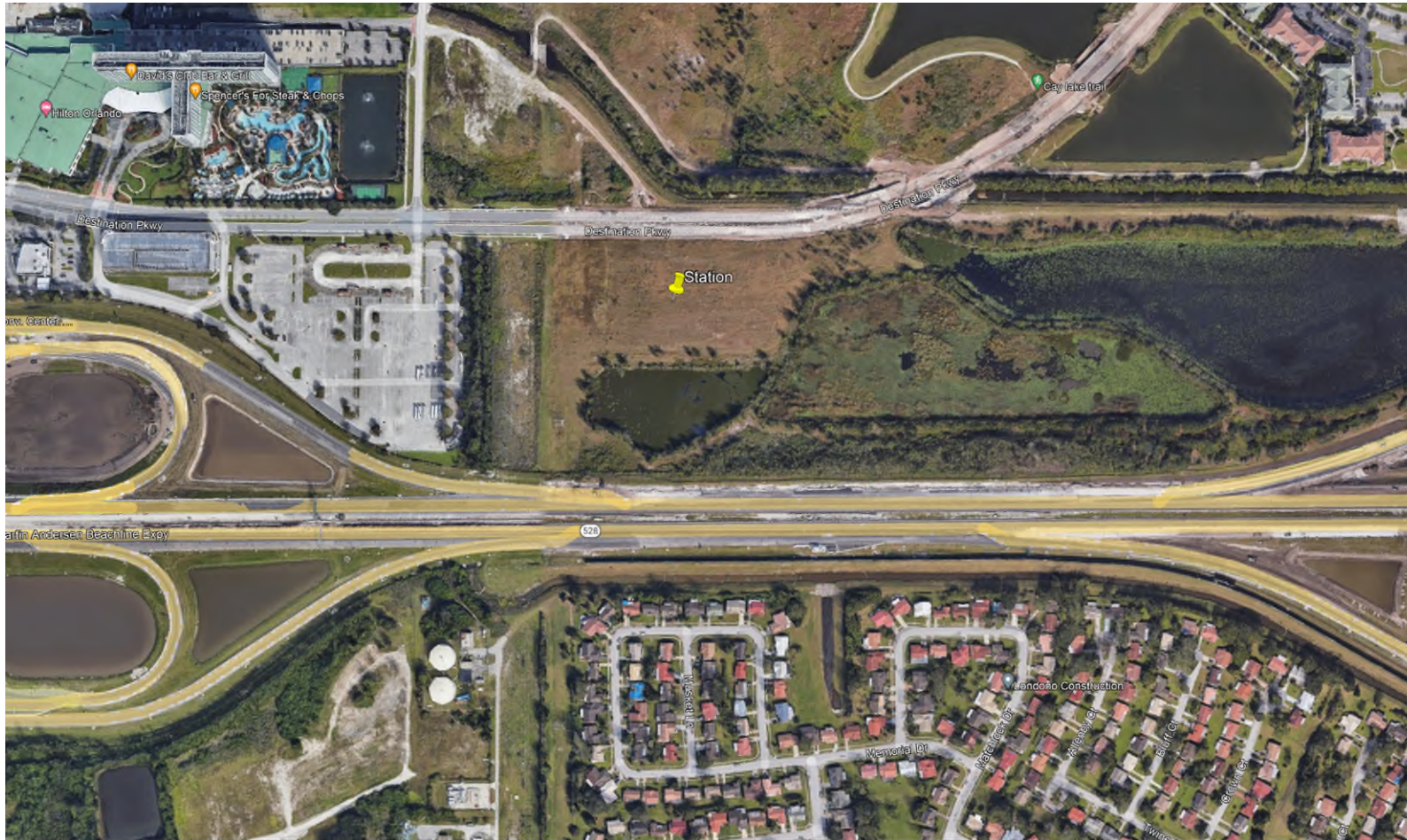
# Taft Vineland



# SR 528



# Potential OCCC Station Location off Destiny Parkway



# Potential OCCC Station Location off Destiny Parkway



# I-4 Corridor Potential South I-Drive Station



# Recent Activity

- FDOT, local partners and Brightline are currently discussing next steps for the Fed-State Partnership Grant Application.
- Discussions continue with the local partners on items such as corridor ownership, dispatch, headways, impacts to mainline, O&M implications.
- The policy and technical working groups continue to meet every week.
- The steering working group continue to meet monthly.
- Collected data from OIA for the ridership study.

# Next Steps

- Work with the local partners to complete the alternatives analysis for the ridership study
- Continue discussing with the partners the commuter rail expansion opportunities with FTA
- Fed/State partnership FRA application – due March 7<sup>th</sup>, 2023

# Questions?



# ELECTION OF OFFICERS



# NEXT MEETING

WORK SESSION

FEBRUARY 23, 2023, 2:30 PM

Lynx Central Station

Administration building

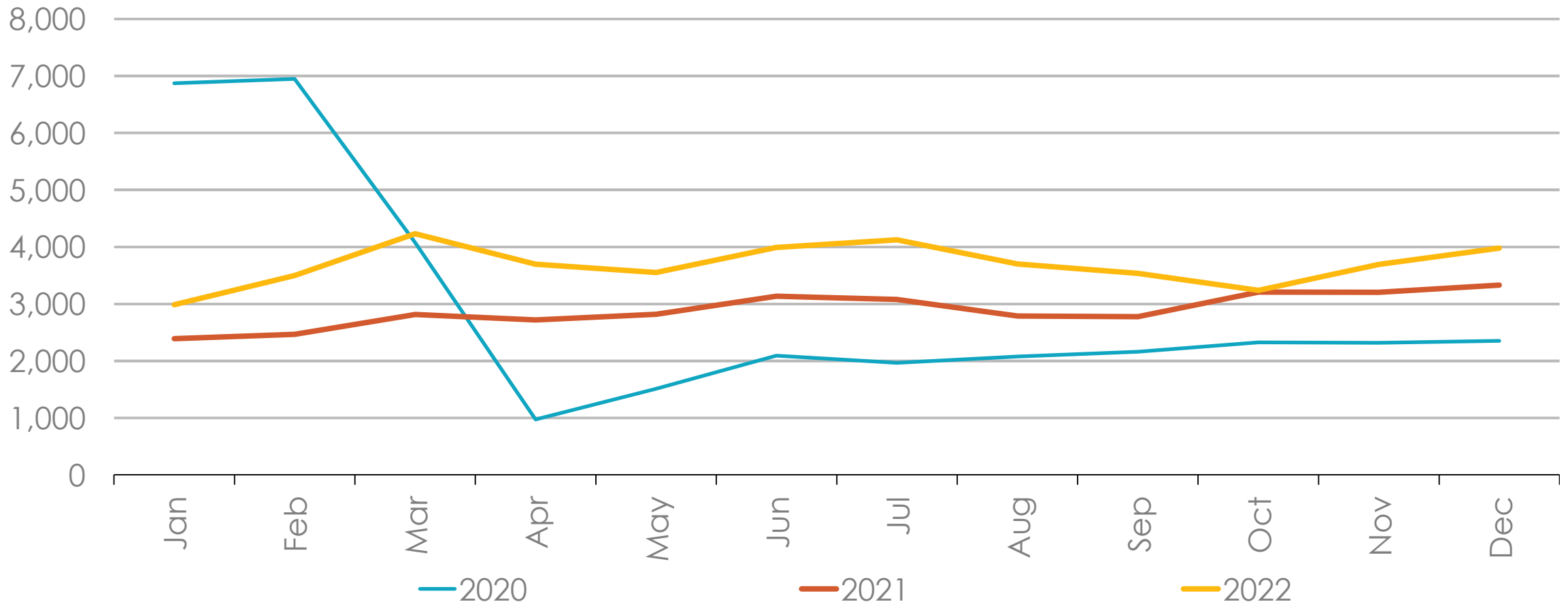


# SUPPORTING CHARTS AND DATA



# AVERAGE DAILY RIDERSHIP

DECEMBER AVERAGE – 3,978

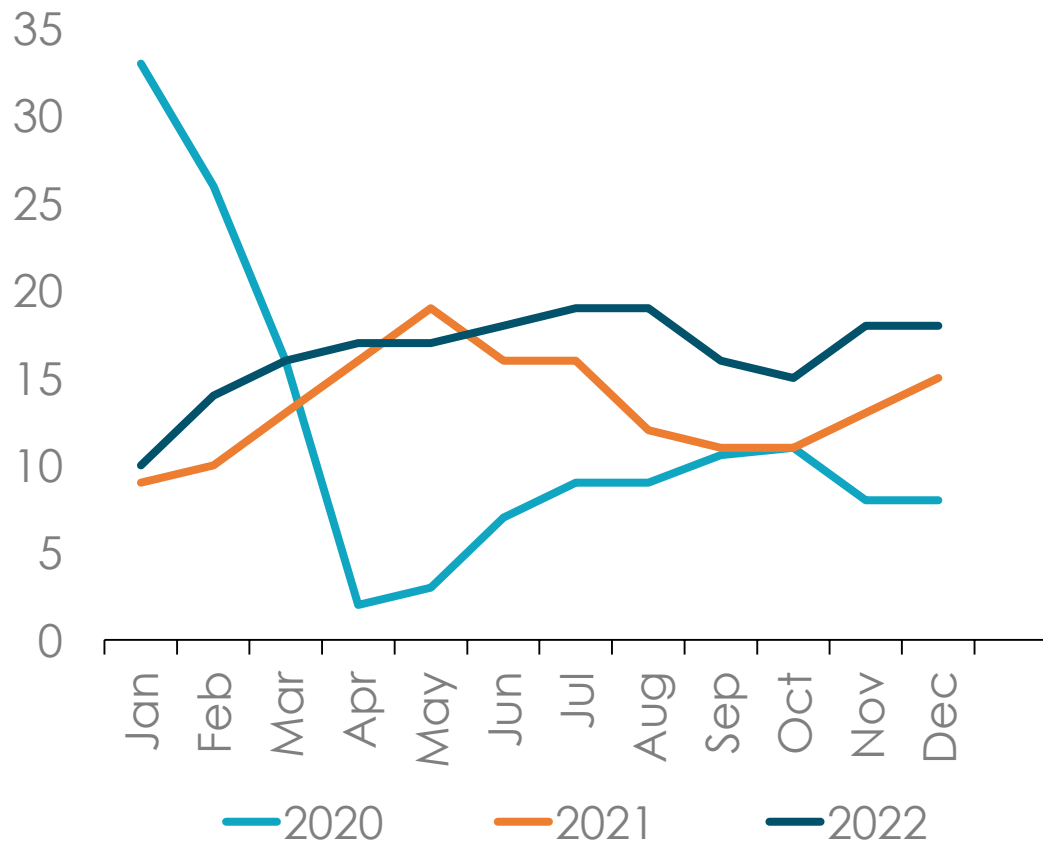




# ONBOARD STATS

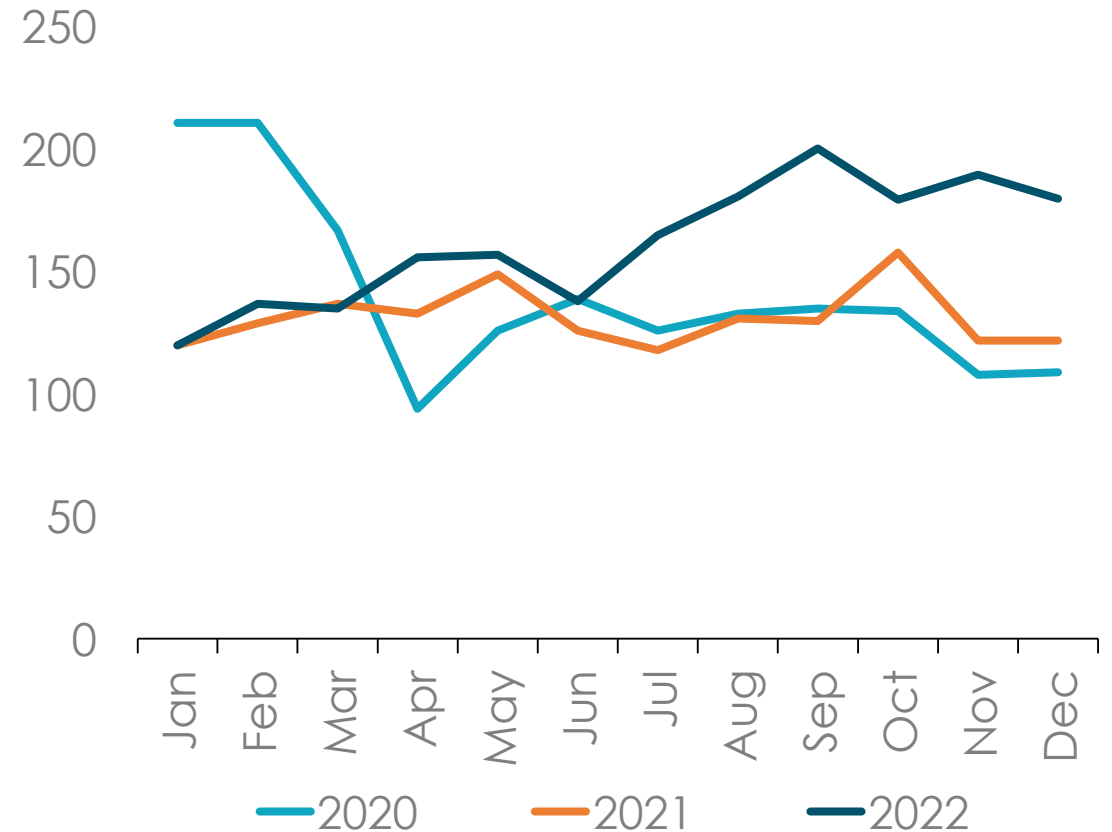
## ADA

Sep-Nov Average: 18



## BICYCLE

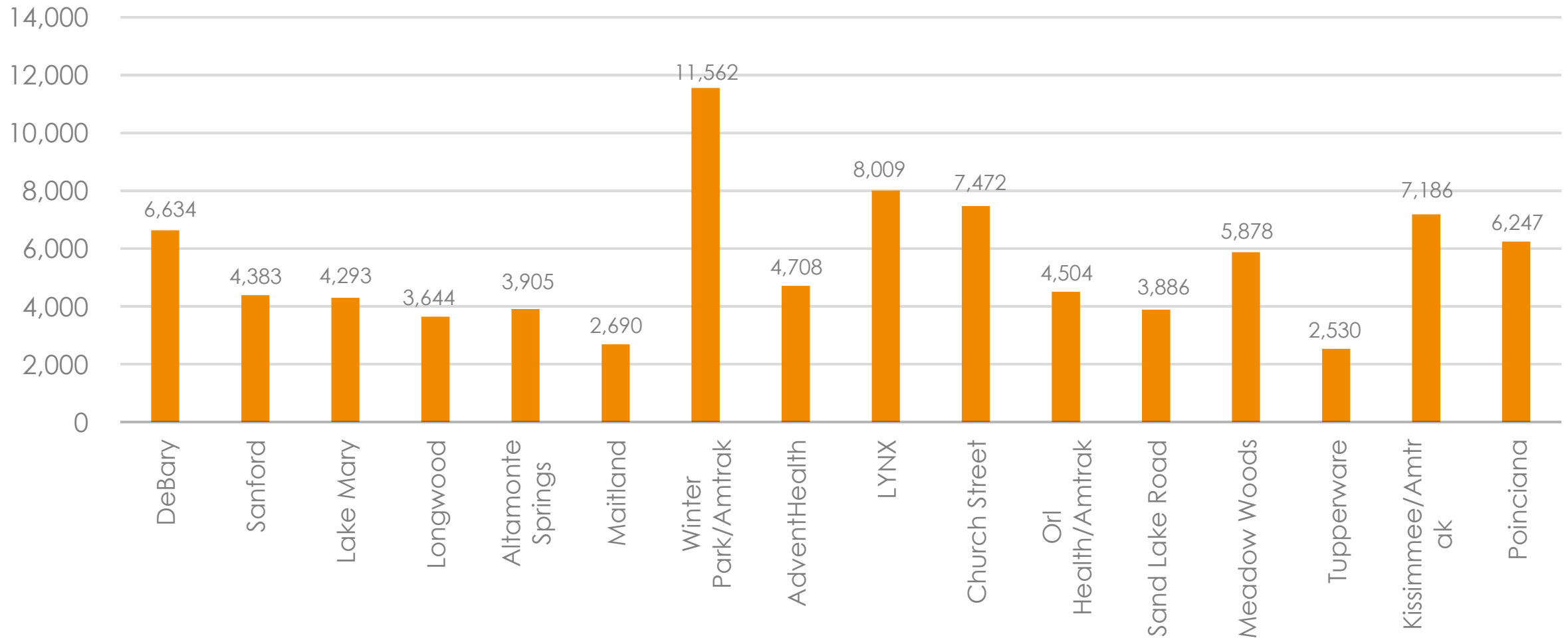
Dec Average: 180





# BOARDING BY STATION

RIDERSHIP DECEMBER 2022

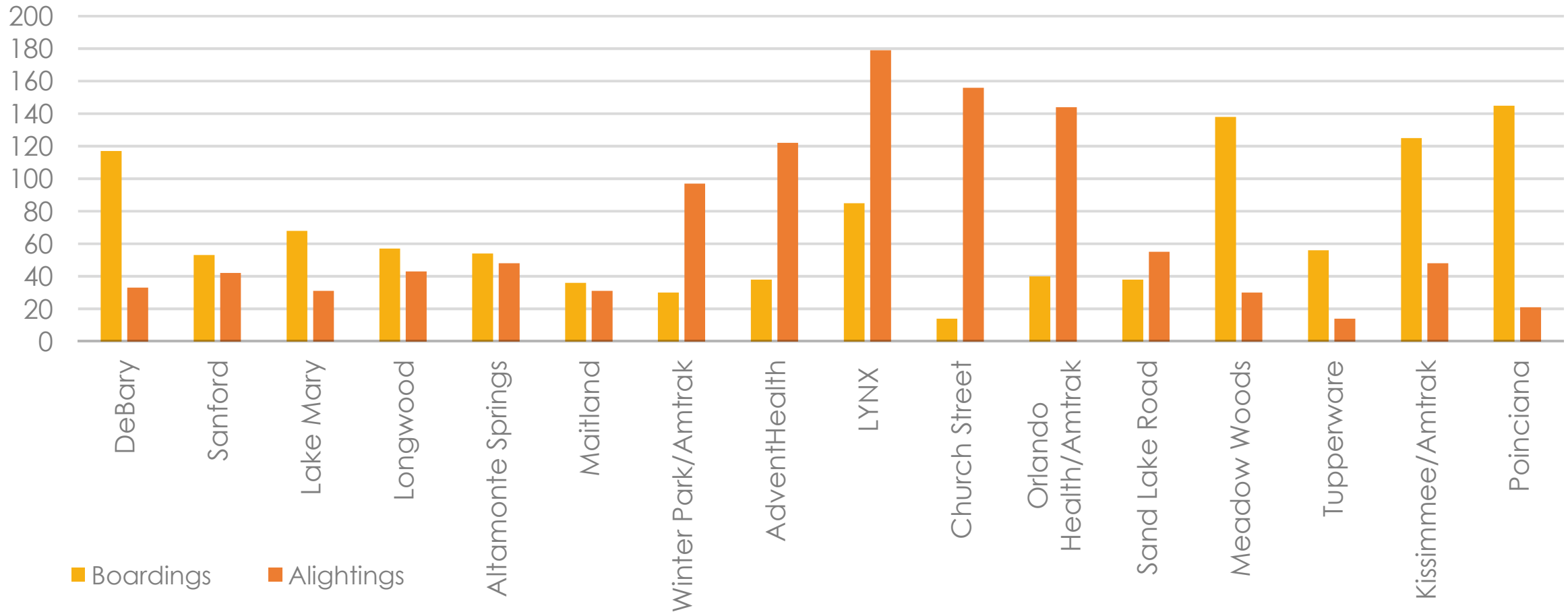




# BOARDING & ALIGHTINGS

DECEMBER 2022

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

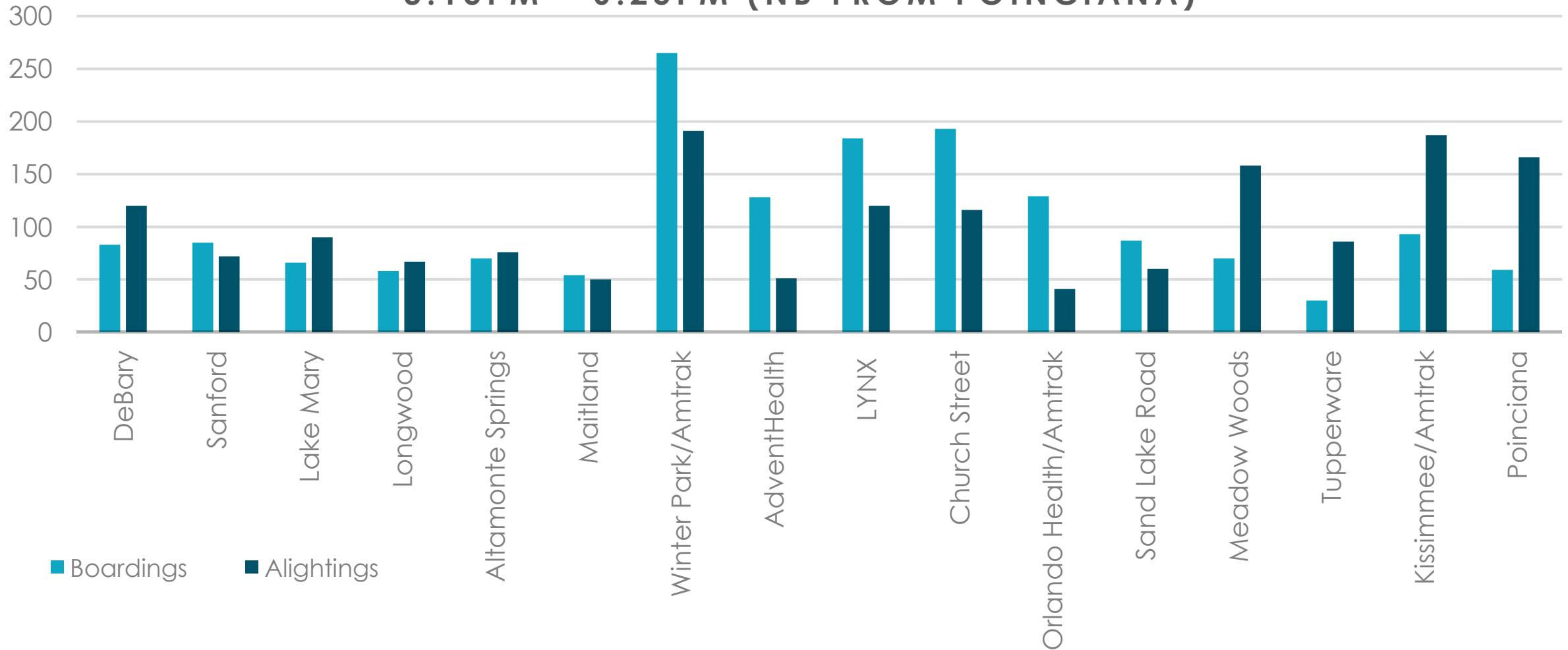




# BOARDING & ALIGHTINGS

DECEMBER 2022

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

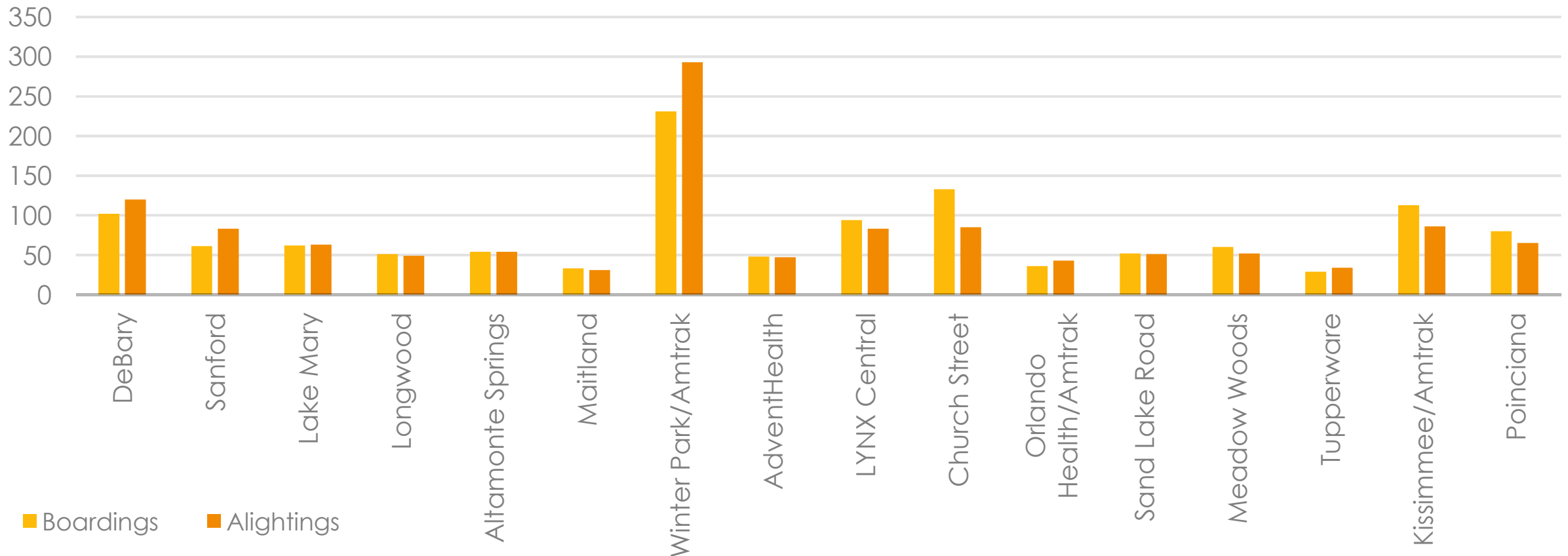




# BOARDING & ALIGHTINGS

DECEMBER 2022

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





# TRAIN PERFORMANCE DETAIL

OCT-DEC 2022

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	2049	84%
Late	370	15.2%
Annulled	21	0.9%
Total Trains Operated	2440	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
CFRC Rule Compliance	1	4	0.2%
Dispatching	5	5	0.2%
Efficiency Testing	4	4	0.2%
Maintenance of Way	21	41	1.6%
Mechanical	19	33	1.3%
Other	32	166	6.5%
Passengers	14	22	0.9%
Police Activity	6	10	0.4%
Signals & Components	17	58	2.3%
Train Interference	13	25	1.0%
Trespasser/Grade Crossing/Near Misses	4	18	2.0%
Weather	1	4	0.2%
Total (Rounded)		391	16%

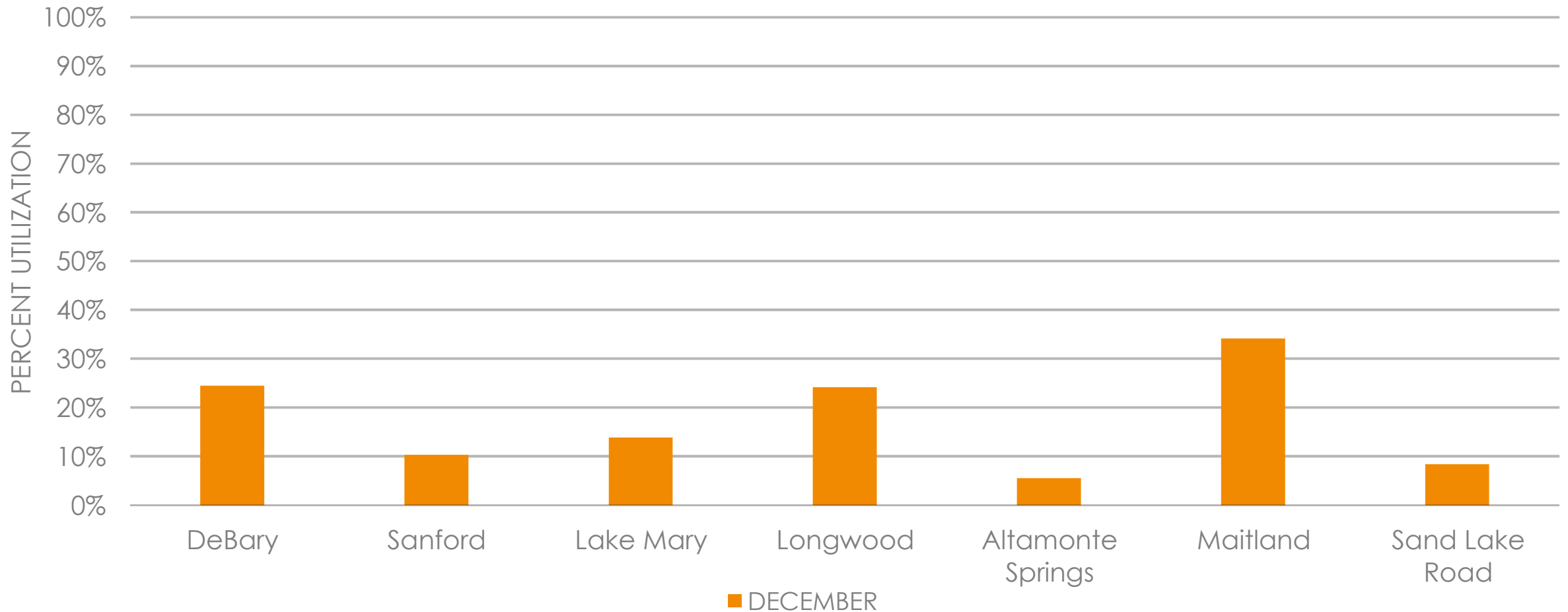
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





# IOS STATION PARKING

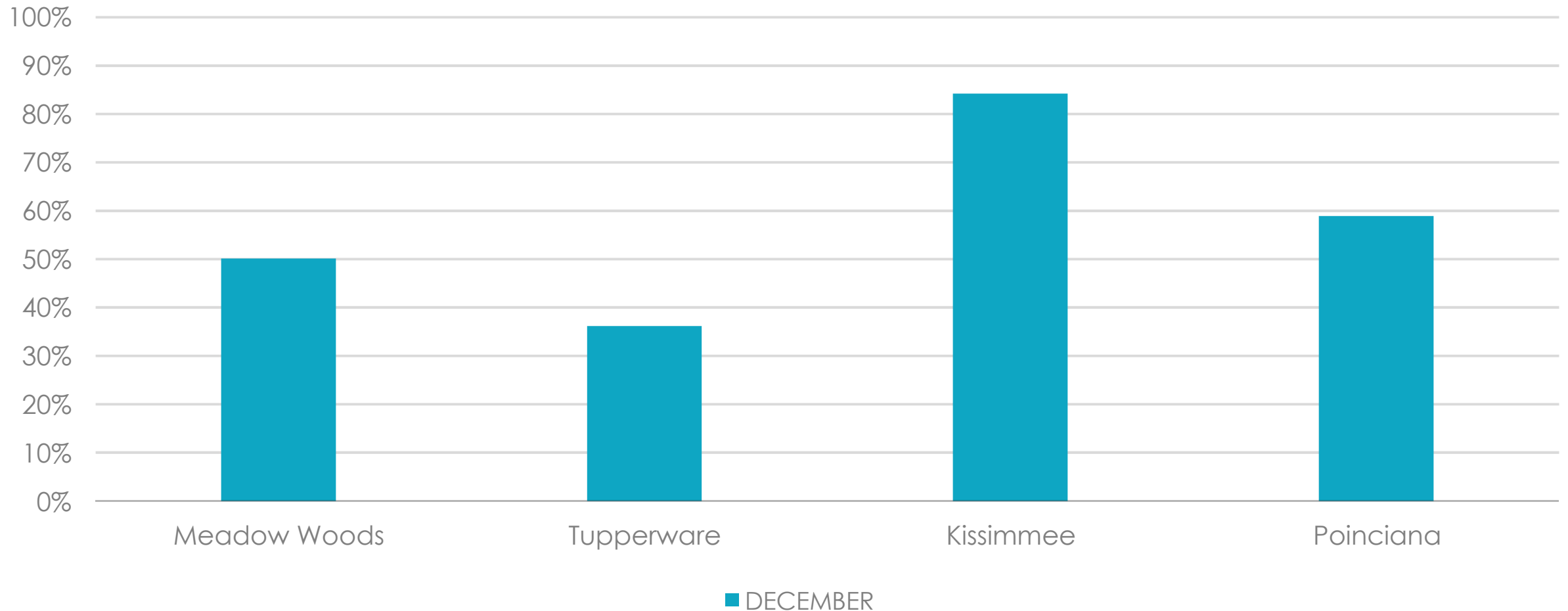
DECEMBER 2022





# SOUTHERN EXPANSION STATION PARKING

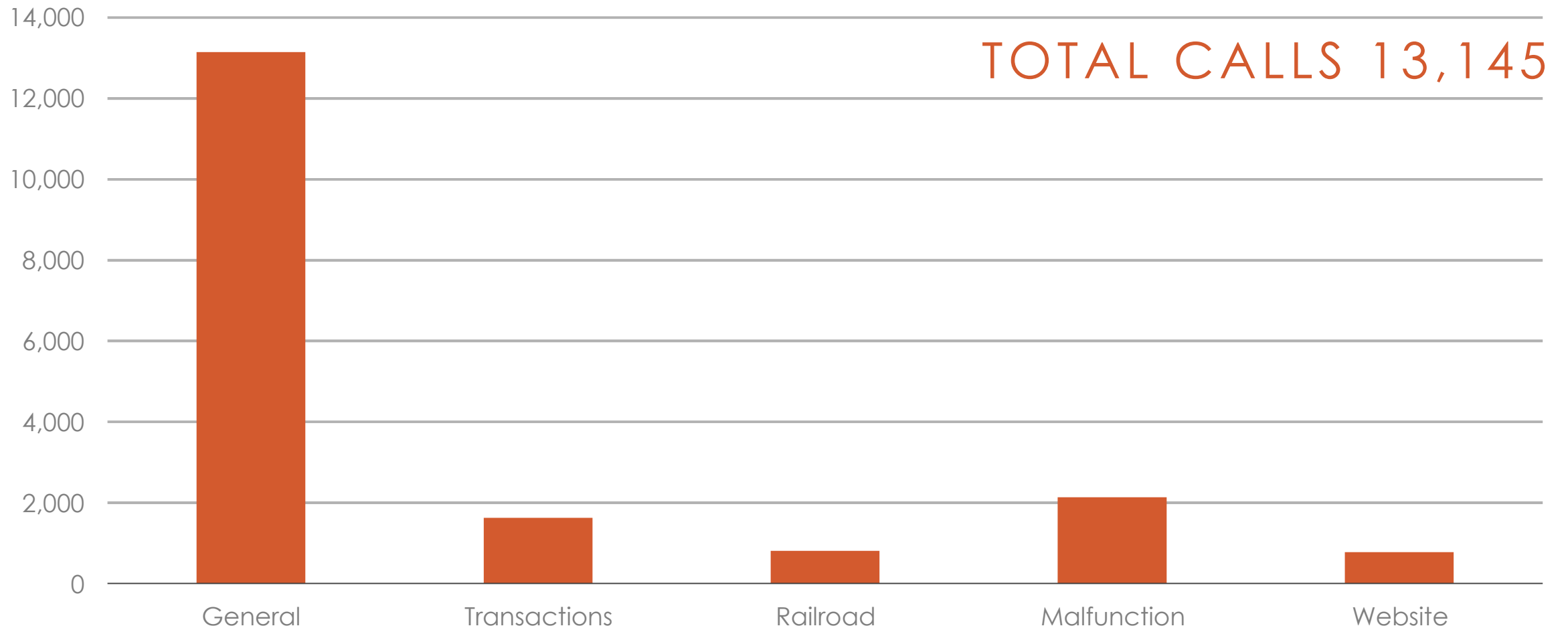
DECEMBER 2022





# CUSTOMER SERVICE CALLS

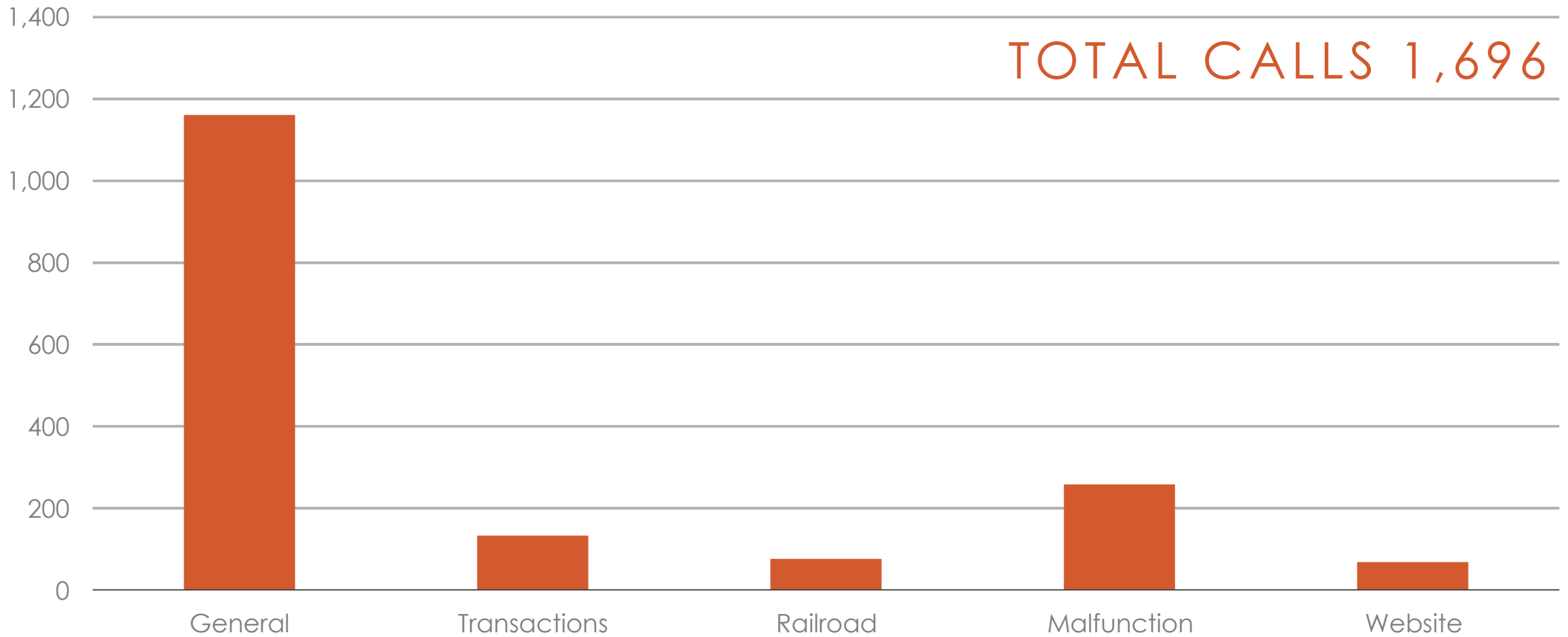
OCT-DEC 2022





# CUSTOMER SERVICE CALLS

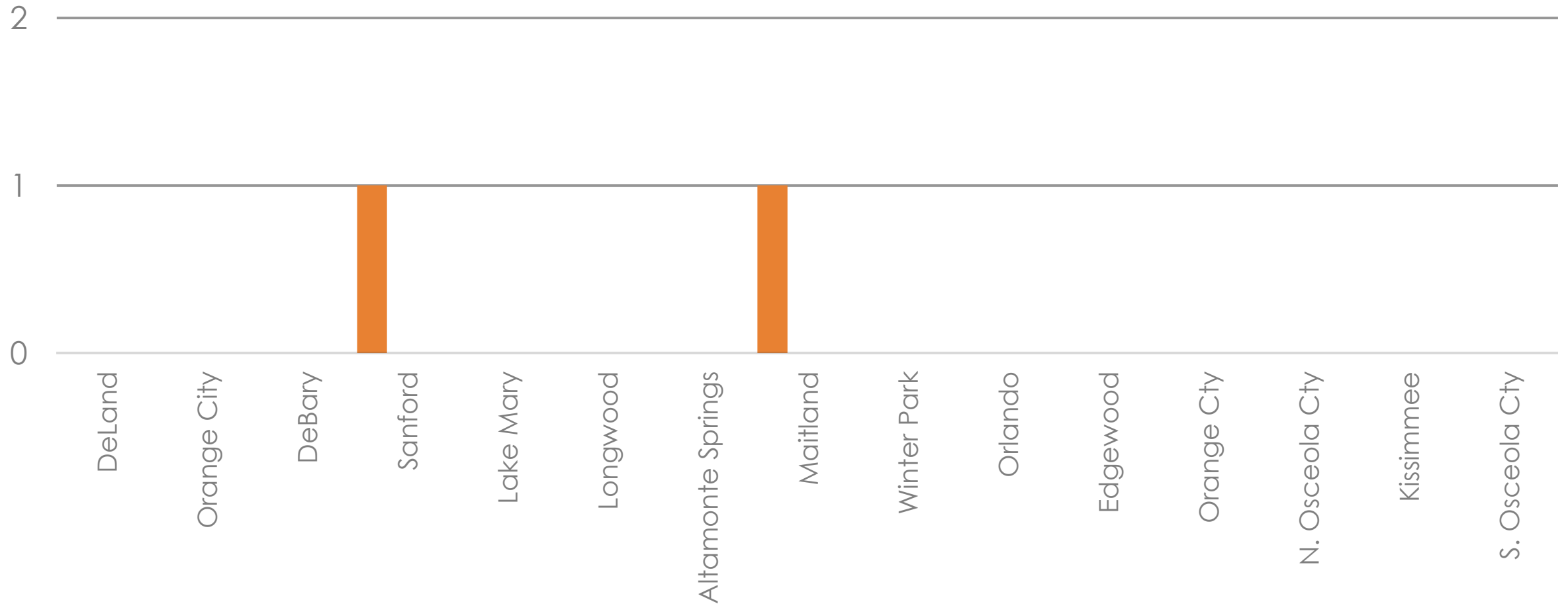
DECEMBER 2022





# REVENUE INCIDENTS BY CITY/COUNTY

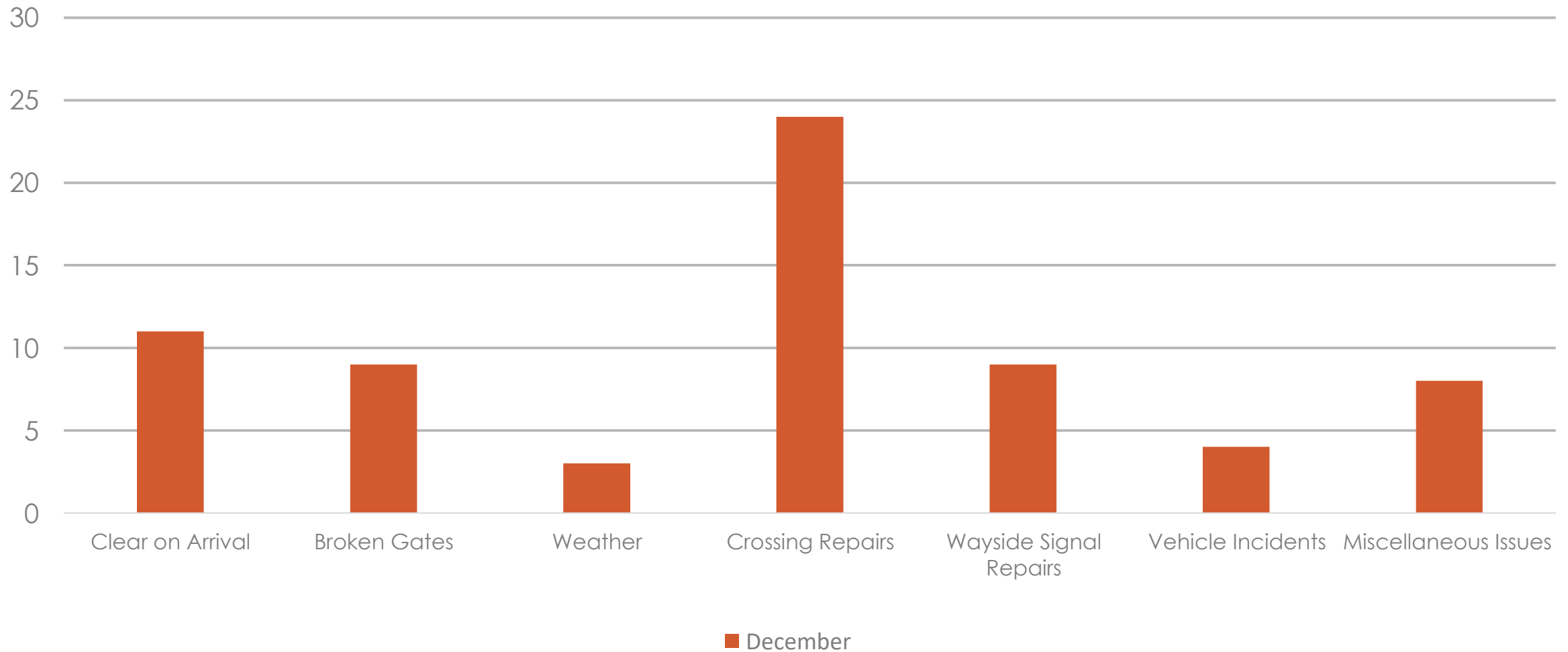
DECEMBER 2022





# CFRC SIGNAL SYSTEM INCIDENTS

DECEMBER 2022





# FY 22/23 OPERATING BUDGET UPDATE

## OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT

Bombardier - Operations
Bombardier - Maintenance
Bombardier - Incentive/Disincentive
Conduent - Back-of-the-House Hosting
Conduent - Fare Equipment Maintenance
Herzog - Signal Maintenance of Way
Green's Energy - Fuel
Gallagher - Insurance
Amtrak - Heavy Vehicle Maintenance
Wells Fargo - Banking Services
Bank of America - Merchant Services (Banking)
MidFlorida - Armored Car Service
AT&T/Verizon - Wi-Fi Service
Fare Media Smart Card
Limited Use Smart Card
PTC O&M Costs
BTNA – COVID Decontamination Services
<b>OPERATING COSTS SUBTOTAL</b>

Feeder Bus Expenses
Capital Maintenance
Consultant Support

**TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND  
CONSULTANT SUPPORT**

## ANNUAL BUDGET

\$ 10,745,000
\$ 16,255,000
\$ 1,350,000
\$ 910,000
\$ 2,090,000
\$ 3,500,000
\$ 3,500,000
\$ 5,000,000
\$ 2,100,000
\$ 5,000
\$ 75,000
\$ 30,000
\$ 40,000
\$ 10,000
\$ 300,000
\$ 9,500,000
\$ 2,200,000
\$ 57,610,000

\$ 2,000,000
\$ 8,895,000
\$ 12,200,000

**\$ 80,705,000**

## YEAR TO DATE DECEMBER 31, 2022

BUDGET	ACTUAL
\$ 5,372,500	\$ 5,286,679
\$ 8,127,500	\$ 8,080,091
\$ 675,000	\$ 539,576
\$ 455,000	\$ 377,560
\$ 1,045,000	\$ 1,196,110
\$ 1,750,000	\$ 2,151,298
\$ 1,750,000	\$ 1,579,214
\$ 5,000,000	\$ 3,850,920
\$ 1,050,000	\$ 655,037
\$ 2,500	\$ 1,813
\$ 37,500	\$ 31,304
\$ 15,000	\$ 10,560
\$ 20,000	\$ 5,550
\$ 5,000	\$ -
\$ 150,000	\$ -
\$ 4,750,000	\$ 4,959,740
\$ 1,100,000	\$ 1,269,018
\$ 31,305,000	\$ 29,994,470

\$ 750,000	\$ 895,299
\$ 4,447,500	\$ 4,719,448
\$ 6,100,000	\$ 5,047,748

**\$ 42,602,500      \$ 40,656,965**



# FY 22/23 OPERATING BUDGET UPDATE

## OPERATING REVENUE

## ANNUAL BUDGET

## YEAR TO DATE DECEMBER 31, 2022

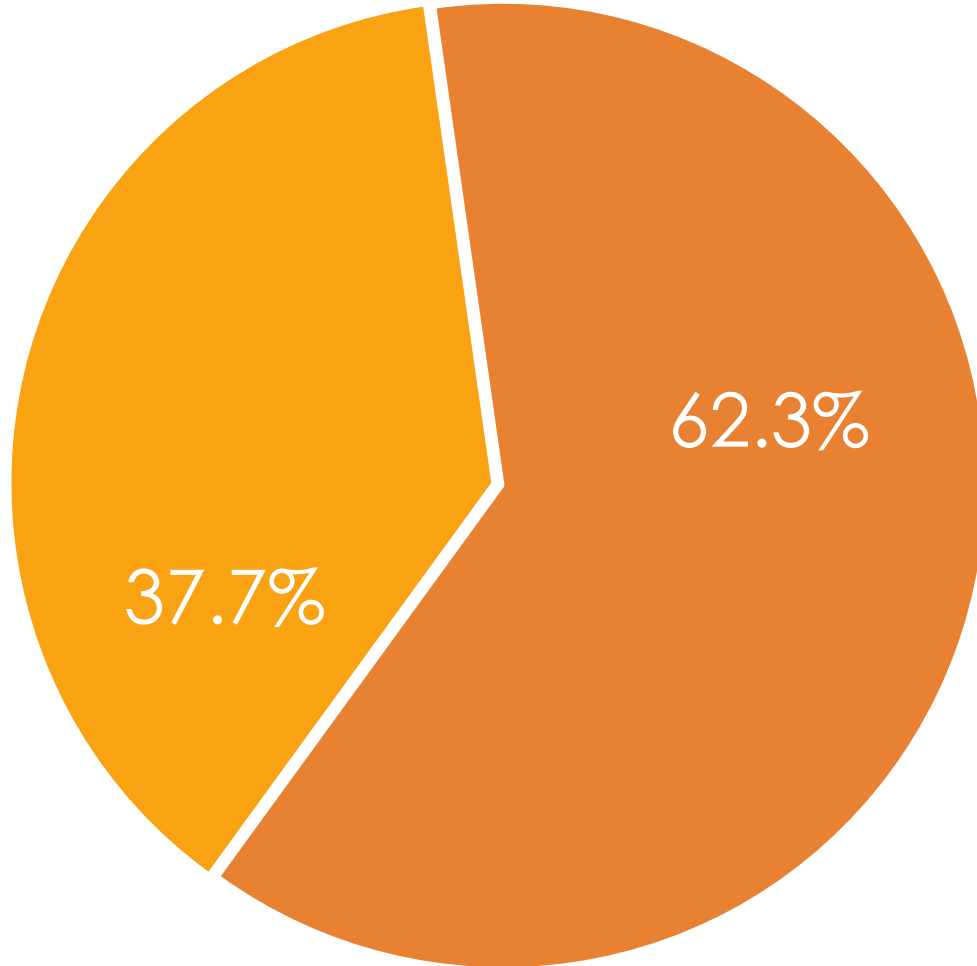
### BUDGET

### ACTUAL

Farebox revenue	\$ 2,200,000	\$ 1,100,000	\$ 989,044
CSX usage fees	\$ 3,850,000	\$ 1,925,000	\$ 1,795,662
Amtrak usage fees	\$ 956,000	\$ 478,000	\$ 471,515
FCEN usage fees	\$ 21,500	\$ 10,750	\$ 11,854
Right-of-way lease revenue	\$ 125,000	\$ 62,500	\$ 89,162
Ancillary revenue	\$ 235,000	\$ 117,500	\$ 245,513
<i>Subtotal - System revenue</i>	<i>\$ 7,387,500</i>	<i>\$ 3,693,750</i>	<i>\$ 3,602,751</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 20,843,886	\$ 20,843,886	\$ 20,843,886
ARPA Grant Funds	\$ 13,184,483	\$ 13,184,483	\$ 13,184,483
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 41,415,869</b>	<b>\$ 37,722,119</b>	<b>\$ 37,631,120</b>



# FY 22/23 CAPITAL MAINTENANCE



■ Maintenance ■ Improvements

## ■ **MAINTENANCE**

Non-recurring corrective or preventive maintenance or in-kind replacement

## ■ **IMPROVEMENTS**

Extend the useful life, increase the value or add new uses