



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

MARCH 23, 2023





Central Florida Commuter Rail Commission

Date: March 23, 2023

Time: 2:30 p.m.

Location: LYNX Central Station
455 N. Garland Ave., 2nd Floor Board Room
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- I. Call to Order and Pledge of Allegiance**
- II. Announcements/Recognition**
- III. Confirmation of Quorum**
- IV. Approvals**
 - Adoption of January 26, 2023 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 – Bruce Detweiler
 - Votran Update – Ralf Heseler
- VII. Discussion Items**
 - A. Sunshine Corridor Update – Brian Stanger
 - B. SunRail Transition Update – Tawny Olore



Central Florida Commuter Rail Commission

VIII. Board Member Comments

IX. Other Business

- Next Meeting – Work Session on April 20, 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 at least three business days prior to the event.

Central Florida Commuter Rail Commission Meeting

January 26, 2023

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 Member Jake Johansson (sitting in as Alternate for County Chair Jeff Brower), Board Member Seminole County Commissioner Bob Dallari, Board Member Orange County Mayor Jerry Demings

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 <ul style="list-style-type: none">Secretary Tyler introduced and welcomed Commissioner Rusty Roberts of the Florida Transportation Commission to all in attendance at the meeting.	Presenter: Chairman Dyer
Approval: <ul style="list-style-type: none">Adoption of the meeting minutes from December 15, 2022, passed unanimously.	Presenter: Chairman Dyer
Public Comments: <ul style="list-style-type: none">There were no public comments.	
Agenda Item: Reports – Customer Advisory Committee (CAC) <ul style="list-style-type: none">The CAC met on January 5, 2023 – No public comments were made.FDOT reported that there will be a SunRail fare collection update and demonstration to be given by Moovel at the next meeting on March 30, 2023.Election of officers planned to take place during the next meeting.	Presenter: James Grzesik, CAC Chair
<ul style="list-style-type: none">Agenda Item: Reports – Technical Advisory Committee (TAC)The TAC met on January 11, 2023 – No public comments were made.Election of officers are also planned to take place during the next meeting	Presenter: Tawny Olore, TAC Chair
Agenda Item: Reports – Agency Update <ul style="list-style-type: none">Successful New PartnershipSunRail 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<ul style="list-style-type: none">FREE shuttle between Amway Center and Camping WorldSponsored extended train serviceCombined ridership was over 11,000More event partnerships in the works for 2023!SUCCESS IN 2022!<ul style="list-style-type: none">Ridership up 31% from 2021Leisure ridership doubledExciting Partnerships Secured	Presenter: Charles M. Heffinger

- Orlando City
 - Orlando Magic
 - Orlando Venues
- Highly Anticipated Last Mile Connections
 - Seminole State College
 - 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 – June 5th Target Date
 - Transit-Oriented Development Growth
- COMING SOON!
 - She Believes Cup
 - Spring Break
 - March Madness – Dyer asked about Thursday and Saturday for possible extended service, Mr. Heffinger said we are always looking to extend ridership and will investigate it with the Marketing Team
 - Insurance Offices of America (IOA) Corporate 5K – This same event took place last year in the Church St area and Lake Eola area. SunRail provided some night trains and extended service so more people could ride north/south to get home.
 - Orlando Fringe Festival and more
- QUIET ZONES
 - Edgewood: Quiet Zone Established
 - Orange County: Quiet Zone Established
 - Four-quadrant gates at Pine St & 4th 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 becomes effective mid-February. Twenty-eight grade crossings between Monroe Rd and Spring Lake Rd/O’Brien St. Targeted safety outreach was conducted throughout surrounding communities.
 - City of Orlando: Quiet Zone Established
 - City of Kissimmee: Quiet Zone Established
- On Time Performance – October – December 2022
 - Goal: 95%
 - Actual: 84.7%
 - Contract: 98.25%
- Revenue Incidents by City/County
 - Five total from October – December 2022
- PTC Success
 - Year to Date PTC Active Operating Percentage:
 - SunRail 99.8%
 - CSX 99.8%
 - Amtrak 99.6%

Agenda Item: Connectivity: LYNX Update

Presenter: James Boyle

- Ridership continues to increase to 74% total ridership from pre-COVID numbers.
- 55,000 average weekly riders
- Almost all routes are seeing an increase in ridership month over month
- Highest ridership at Winter Park, Advent Health

Agenda Item: Connectivity: Votran Update**Presenter:** Kelvin Miller

- For the first quarter of 2023, there have been 2,148 passengers, which amounts to about 34 passengers a day, and this equates to a 4.1% increase over the same period last year.
- Increase in ridership being seen

Agenda Item: Discussion Items – Transition Update**Presenter:** Michelle Kendall, WSP

- Where we are now
 - Draft Transition Plan developed and reviewed with Steering Group – Option 3 still talks about a generic agency.
 - Steering Group talking with LYNX to determine if terms can be agreed to for LYNX to become the operating agency for SunRail.
 - Working with FDOT to refine financial numbers
- 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
- 2nd Year
 - Hire key personnel, and obtain office space and equipment
 - Updated State of Good Repair Assessment, including new fare collection system
 - Complete closing of real property transfers
 - Final FTA and FRA notifications

Discussion Items – Transit Concept Alternatives Review (TCAR) Study**Presenter:** Nicole Mills, District 1

- Purpose of Study – To Gauge Interest in SunRail Extension into Polk County
- Polk County has done a lot of future planning to get people off of I-4 as it's designated as most dangerous highway in the country. Residents go home east to west, one of the ways they can help quality of life in Polk County is to extend SunRail. Initially FDOT is looking into an extension into Haines City and ultimately Lakeland.
- TCAR study will examine:
 1. Alternatives
 2. Benefits
 3. Costs
 4. Funding options
 5. Economic development – other ways to fund operations and maintenance rather than just ridership.
 6. Mobility
 7. Environmental considerations
- Primary Objective: To select a recommended alternative that provides equitable and cost-effective mobility that benefits the community.
- Schedule: Study started at end of October and hope to be done with final draft in June 2023 to be presented to the Polk County TPO in August. The Board will vote to move into the next phase, costing more money at that time. If they vote yes, we will be back with more information.
- Starting in February, we will have a survey sent out to towns along the rail line, I-4 riders, and US 27 riders to get input on whether they would like to see SunRail extended and to gather information on where to go next with the study. QR code surveys are being sent, targeted by zip code.
- Mayor Dyer commented that he remembers at the beginning of this, Lakeland fighting tooth and nail against SunRail, it's nice to see the vision has changed over in Polk County. Ms. Nicole Miller

responded that Lakeland is not fighting any longer, but the challenge is getting into Haines City. Once that happens, Lakeland is ready to take the helm since they have plans for a new intermodal center.

Discussion Items – Sunshine Corridor Update

Presenter: Brian Stanger

- For benefit of the audience, Mr. Stanger presented a visual overview of the proposed alignment. The limits of the project extend south from the new Intermodal Transfer Facility at OIA running west along the OUC Stanton Spur, going across the Orange Avenue Bridge at the wye junction, traveling north then east along Taft Vineland corridor then onto SR 528 corridor. There are two proposed stations located at the Orange County Convention Center (OCCC) off Destination Parkway not Destiny and another down the I-4 corridor near South International Drive.
 - 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 Group continue to meet monthly.
 - Collected data from OIA for the ridership study that is currently underway.
 - 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 application – due March 7th, 2023, to FRA
 - Secretary Tyler added some additional comments by highlighting the following:
 - In May of 2022 the CFCRC Board asked the Department of Transportation to take a leadership role in the Sunshine Corridor and to conduct a ridership study.
 - Secretary Tyler emphasized the energy and time the team has put forth on coordinating these efforts. The Sunshine Corridor is very complex, there is no quick path forward. 2022's primary emphasis was on FRA funding opportunities.
 - These factors continue to guide discussions:
 - Cost – concern of all involved parties
 - Desire to protect SunRail OTP and the ability to serve the corridor when considering expansion and planning for commuter rail and intercity passenger service.
 - Getting back to original focus of SunRail's roots as a commuter rail system, serving employment centers along the line, which is a high priority to the local partners.
 - Opportunity not necessarily passing by not going for construction dollars, conversations need to mature more and as long as interest is there, try to forge a path forward.
 - Explore Next Steps – Two different paths:
 1. FRA grant application for intercity passenger rail from OIA to Tampa for planning and development. With a March 7th deadline looming, FDOT and Brightline are still negotiating terms to come to an agreement. Need the partners to agree to make application.
 2. Re-engaging with FTA considering we've already completed a White Paper for them. Much of the focus to date has been with FRA. Now is the opportunity to focus on FTA funding since we are talking about commuter rail not intercity passenger rail.
 - Both options can be explored together. We will need both FTA and FRA funding to come together. The Department is prepared to explore both options.
 - Secretary Tyler opened up the discussion for comments by the Board members.
 - Mayor Dyer initially thanked Sec. Tyler and his staff for all the work in the last year. Back in December of 2021, we had two separate routes, we had to work to get it to the route we came to. Some have suggested that we can't approach this with funding from both federal agencies. However, every time I've been with US DOT Secretary Buttigieg or Administrator Landon, they have advised to apply for everything. Encouraging us to work in the way Secretary Tyler is suggesting. Critically important, is to get SunRail to the airport on my agenda. Downtown Orlando to Kissimmee and I-Drive are also priorities.
 - Commissioner Dallari agreed with everything Mayor Dyer said. It is important to look at this holistically. DOT is looking at all aspects. Seminole County is excited to expand SunRail and

get to the airport. In order to survive, we must extend the original 61.5 miles. How do you run a big system? One mile at a time. Thank you, Mayor Dyer for your continued leadership and Secretary Tyler's leadership.

- Mayor Demings stated that we were able to meet with taking some cars off of I-4 from Orlando and Tampa. We all win in that regard. Also taking some cars off the roadways in Orange County was hugely important. We need to make certain that the conversation isn't solely about connecting the airport to I-Drive but more comprehensively about the movement and workforce around our citizens. Mayor Demings stated that he is really interested in seeing what ridership will look like and who will be riding. Ultimately, we are looking at commuter rail. He stated that he is looking forward to working with FDOT, for the commuter rail piece. If FDOT can support a TCAR type analysis to provide confidence about the bigger goal of connecting our community to a multi-modal option. Through this process, we can show we have been transparent and that there has been an abundance of community input. This way it doesn't appear that different partners view this as acting in secrecy and to make certain that we talk publicly.

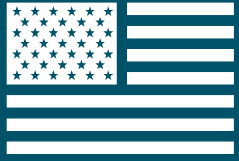
Agenda Item: Election of Officers

Presenter: Charles Heffinger

- CFCRC Chair – Commissioner Dallari nominated Commissioner Janer as Chair; motion passed unanimously.
- Vice Chair – Mayor Dyer nominated Volusia Chair Brower as Vice Chair, motion passed unanimously.
Secretary – Mayor Dyer nominated Commissioner Dallari as Secretary; motion passed unanimously.
- At the conclusion of the meeting, Commissioner Janer stated that she wants to make sure to keep a focused effort on the transition. With all the things going on, the Sunshine Corridor, Polk County expansion efforts, everything is good, but we need to remain very focused on the transition. That is going to be her major focus. She wants to lean on Mayor Demings and Mayor Dyer to continue to coordinate on the Sunshine Corridor with Secretary Tyler.

Next Meeting: March 23, 2023, at LYNX

Adjournment: Meeting adjourned at 3:19pm



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:

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STEFAN KULAKOWSKI

State Title VI Coordinator

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Tallahassee, Florida 32399

Stefan.Kulakowski@dot.state.fl.us



WELCOME



APPROVAL

ADOPTION OF JANUARY 26, 2023 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 – Bruce Detweiler

Votran Update – Ralf Heseler





CAC CHAIR'S REPORT

JAMES GRZESIK



TAC CHAIR'S REPORT

TAWNY OLORE, P.E.



AGENCY UPDATE

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



SATURDAY SUCCESS!

- March 4 ridership was nearly 11,000
- Operated 18 trains between 2pm – 12:46am
- Many first-time riders
- Top destinations were Church Street and Winter Park
- Most riders came from DeBary and Poinciana
- Many trains were at capacity, and all riders were able to board final trains
- Incredible media coverage and marketing support



Service sponsored by:





NEW & UPCOMING MARKETING PROMOTIONS

- SunRail continues to be the perfect way to explore Central Florida including:
 - Winter Park Sidewalk Art Festival
 - NCAA March Madness
 - Choo-Choo to the Zoo is back with a FREE shuttle from the Sanford SunRail Station to the Central Florida Zoo & Botanical Gardens. Sponsored by AdventHealth Centra Care.
- IOA Corporate 5K returns on May 4, 2023. Participants will ride free to and from event with their bib numbers.

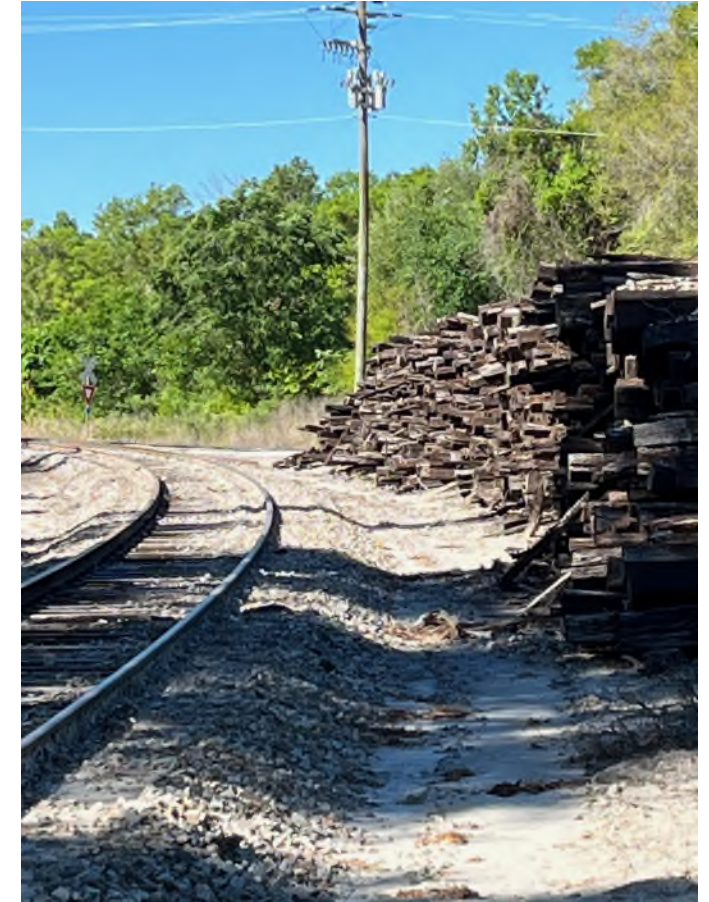


Sponsored by:
AdventHealth
Centra Care



PHASE 2 NORTH UPDATES

- ✓ Grade crossing upgrades underway at Old New York Ave, Olson Corp, Alexander Drive, and Fort Florida Road.
- ✓ Adding 4 miles of double track from north of the French Avenue Bridge to the new DeLand Station.
- ✓ Station construction will include a new 102-space parking area shared by SunRail and Amtrak.

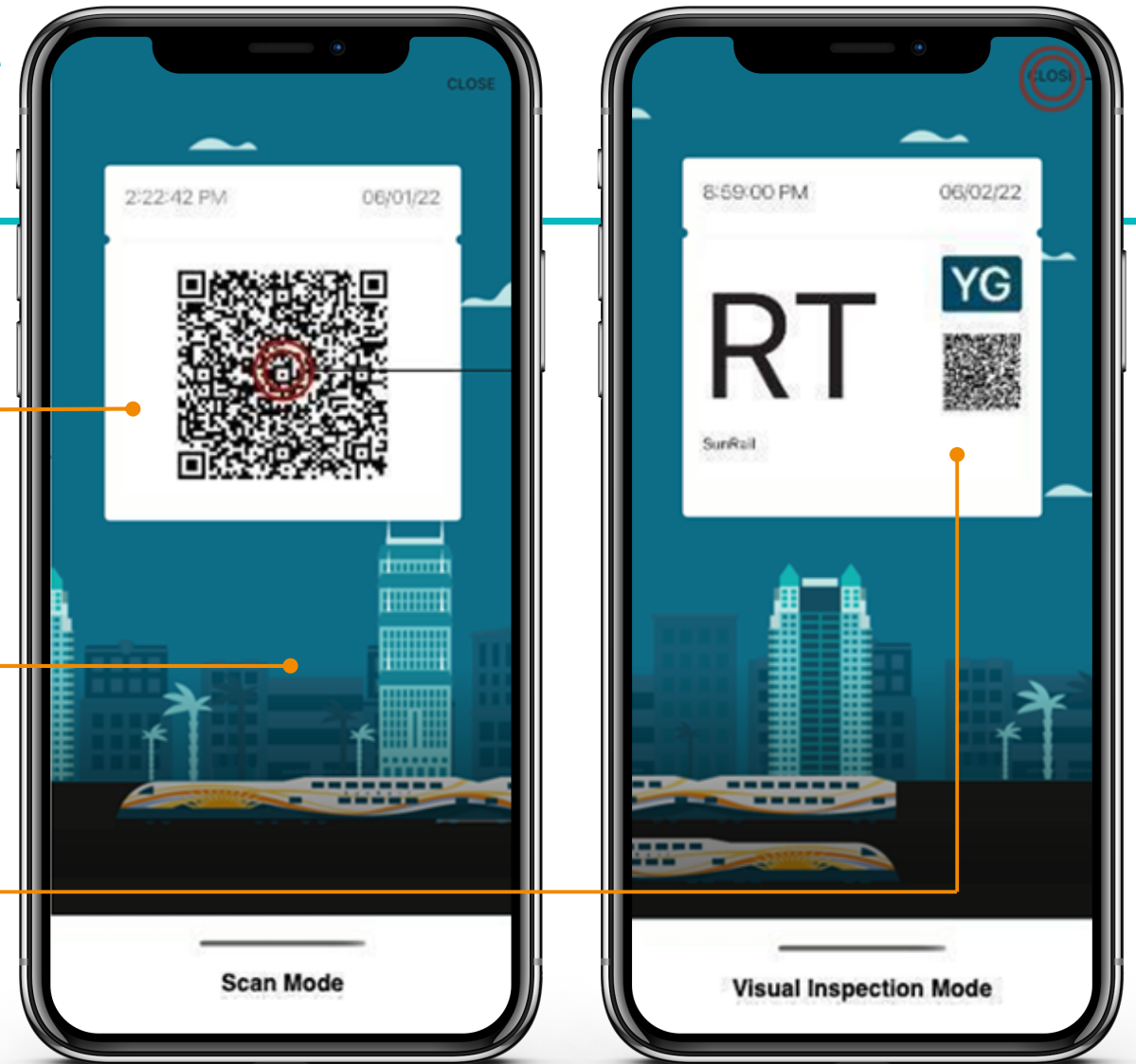


MOBILE TICKETING CUSTOM SCREEN DEVELOPMENT

QR Code generation for Ticket Purchase and Validation

Animated Central Florida Custom Cityscape Background

Ticket Validation for Conductor Inspection





ABOVE AVERAGE

- On-Time 22 Days
- 42 Operating Days
- Ran 1,680 Trains

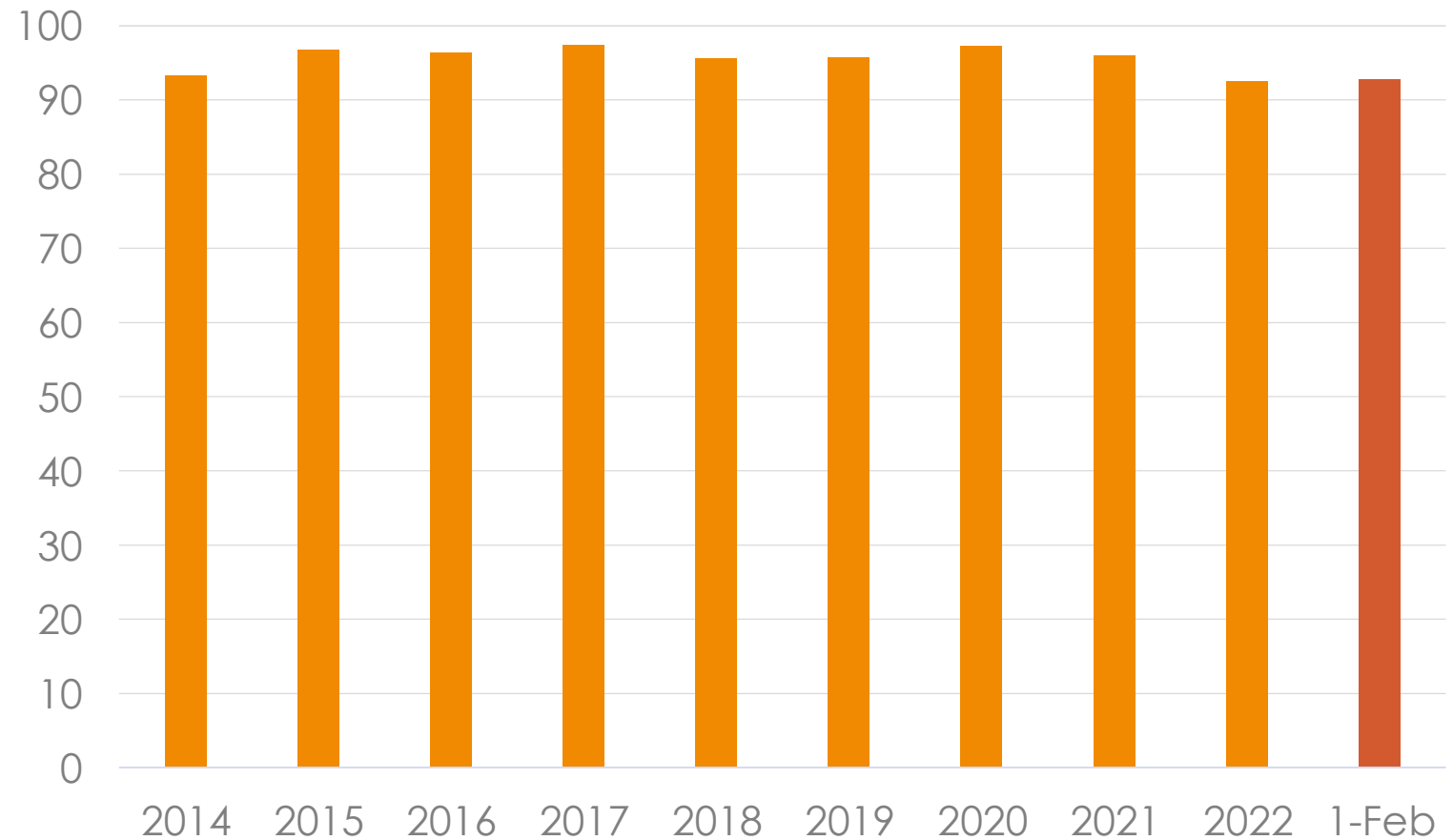
ON-TIME PERFORMANCE AVERAGE

January - February 2023

Goal = 95%

Actual = 92.7%

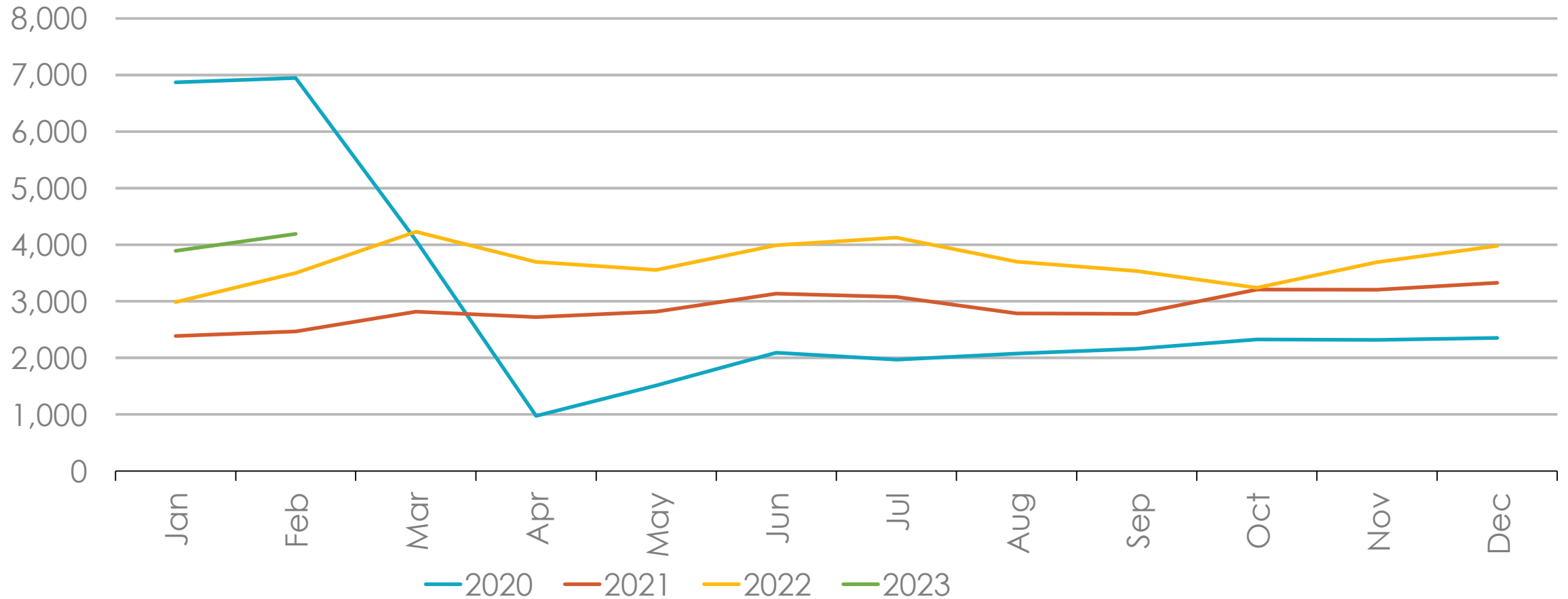
Contract = 98.3%





AVERAGE DAILY RIDERSHIP

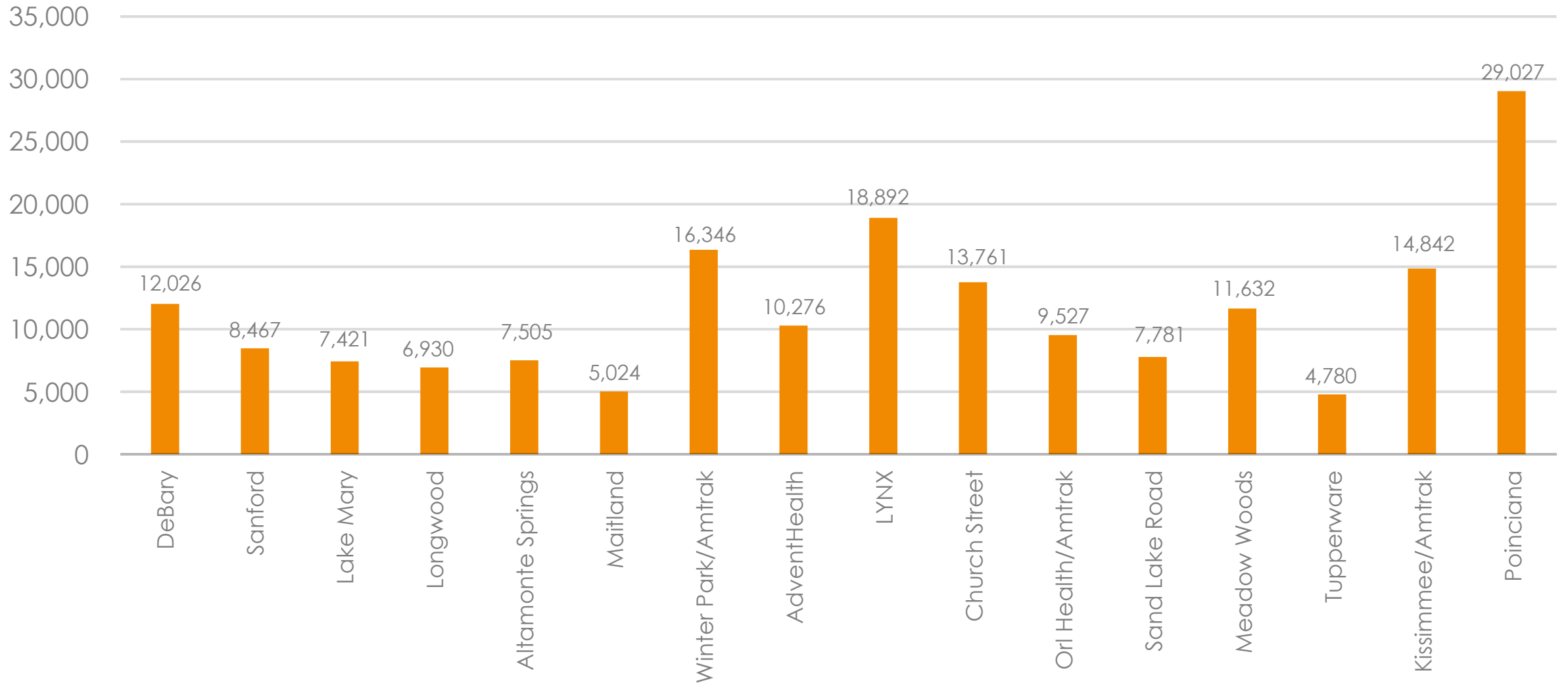
JAN-FEB AVERAGE – 4,041





BOARDING BY STATION

RIDERSHIP JAN - FEB 2023





QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established – Four-quadrant gates at Pine St 7 4 th St. – Scheduled for Early April
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Seminole County–SSM’s Completed–signage scheduled for mid-March Notice of Establishment (NOE) to be sent
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



PTC SUCCESS

- 2023 Year to Date* PTC Active Operating Percentage:
 - SunRail 99.7%
 - CSX 99.8%
 - AMTRAK 100%

*Through March 3, 2023





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>	21	18	22	22	20								103
Sanford	284	257	258	283	286								274
Lake Mary	73	77	70	79	74								75
Longwood	73	72	73	78	93								78
Altamonte Springs	157	135	146	155	161								151
Maitland	11	10	11	10	14								11
Winter Park	295	288	315	315	326								308
AdventHeath	314	321	346	357	401								348
LYNX Central Station													-
Church Street Station													-
Orlando Health/Amtrak	19	17	20	21	26								21
Sand Lake Road	167	174	190	206	192								186
Meadow Woods	143	128	107	114	124								123
Tupperware	16	9	15	14	19								15
Kissimmee Intermodal													-
Poinciana	3	4	6	6	6								5
Total - All Stations	1,555	1,492	1,557	1,638	1,722								1,593
Percent change from FY 22 to FY 23	21%	16%	18%	39%	29%								15%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	January		Change	% Change
	FY22	FY23		
18	16,677	18,207	1,530	9%
418	3,975	5,076	1,101	28%
155	598	662	64	11%
306	1,598	1,716	118	7%
604	243	339	96	40%
631*	688	N/A	N/A	N/A
632*	433	N/A	N/A	N/A
831*	N/A	821	(300)	-44%

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



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	February		Change	% Change
	FY22	FY23		
18	16,794	18,661	1,867	11%
418	3,773	5,683	1,910	51%
155	628	704	76	12%
306	1,567	1,698	131	8%
604	95	325	230	242%
631*	427	N/A	N/A	N/A
632*	212	N/A	N/A	N/A
831*	N/A	794	155	36%

* - 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

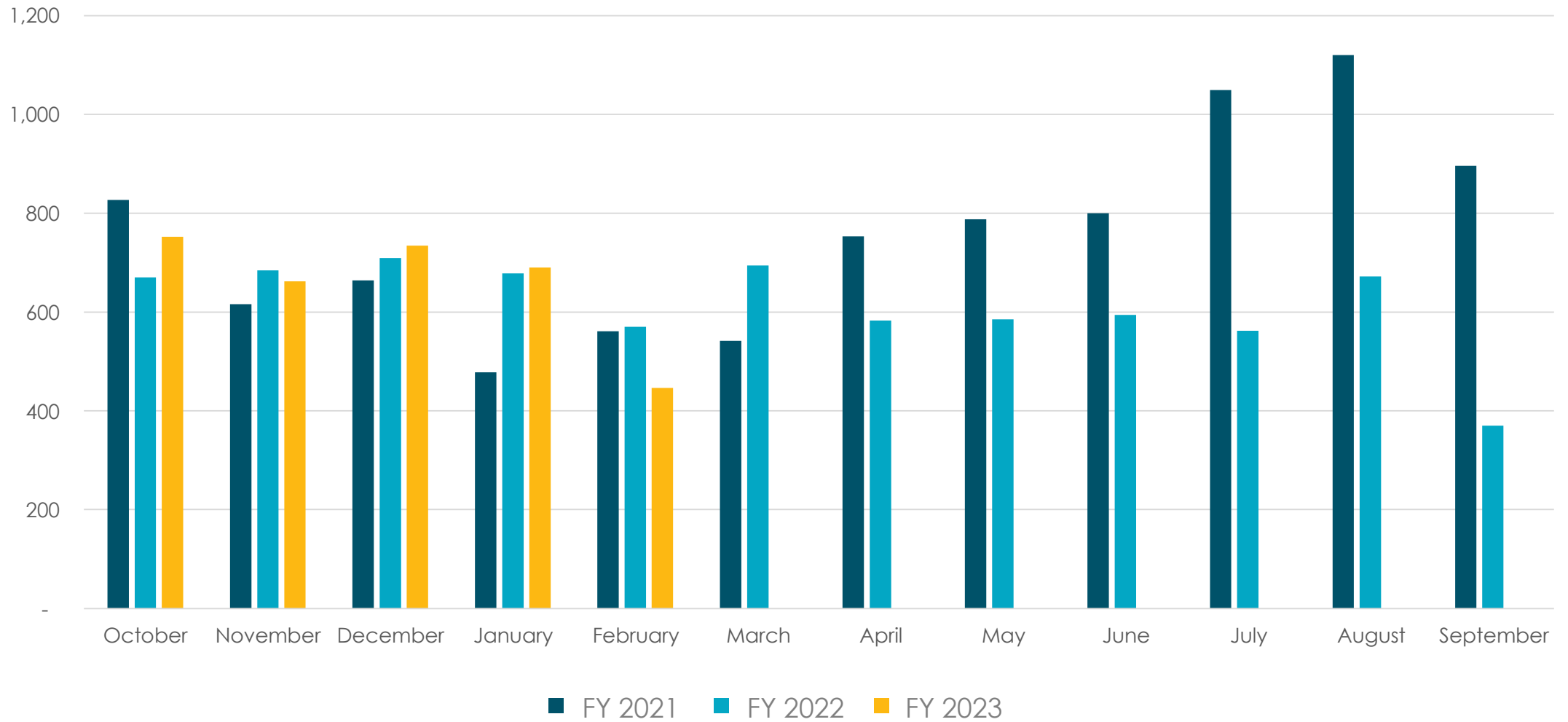
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg 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	22	20								105
Total Monthly Ridership	752	662	734	690	446								3,284
Avg Daily Ridership	36	33	33	31	22								31

NOTES: Votran service was suspended from Wednesday, 11/2 through Friday, 11/4.. Votran service was suspended on Thursday, 11/3



VOTRAN SUNRAIL CONNECTIVITY





DISCUSSION ITEMS

Sunshine Corridor Update- Brian Stanger

SunRail Transition Update- Tawny Olore



SUNSHINE CORRIDOR UPDATE

Brian Stanger



Recent Program Meetings

- Steering Committee met weekly from January to March 10th
- Sunshine Corridor Working Group last met on March 17th
- Upcoming Working Group Meeting - March 24th



Grant Opportunities

- At this time, FDOT is not targeting the FRA grant application this cycle, but we are moving forward working with partners for future cycle deadlines
- Brightline continues to invest in the development of intercity rail from OIA to Tampa
- Additional Federal Funding opportunities will be pursued as they come up
- FDOT is leading the development of the MOU



Memorandum of Understanding Development

- The Working Group is currently reviewing an MOU that has been developed by the Department in coordination with the Steering Committee
- Brightline, Universal, and Orlando Right Rail are active in that process
- MOU will address items such as:
 - Right of Way
 - Access
 - Dispatch
 - Phasing/costs



Ridership Study



- Ridership Study is being updated based on anticipated future conditions
- Receiving additional data for the ridership study from a visitor's preference study conducted on behalf of Universal at OIA



FTA - Capital Investment Grants Program

- FDOT is currently working on a memo to address the FTA's request for an update on the existing Small Starts project (Expansion to OIA).
- It is intended to merely provide an update about the OIA Connection Project and related work by the partners to determine the viability of the project.
- The Working Group is discussing options related to the future of that project as it relates to the Sunshine Corridor.



FTA - Capital Investment Grants Program

- Some potential options include:
 - Withdraw/pause current SunRail project to the OIA (step backwards) and start over with the larger project – do a larger NEPA project and re-apply for Project Development
 - Expand the existing SunRail project currently in the CIG program to include Sunshine corridor extension
 - Complete the current SunRail corridor to OIA – Cat Ex and do the Sunshine corridor as a separate project.
 - Complete a hybrid Intercity/Commuter rail project working with FRA and FTA as “cooperating agencies”



Next Steps



- Complete the ridership study
- Complete Memorandum of Understanding (MOU)
- Potential Transit Concept and Alternatives Review (TCAR)
- Submit CIG Project Update to FTA



SUNRAIL TRANSITION UPDATE

TAWNY OLORE, P.E.



NEXT MEETING

WORK SESSION

APRIL 20, 2023, 2:30 PM

Metro Plan Orlando



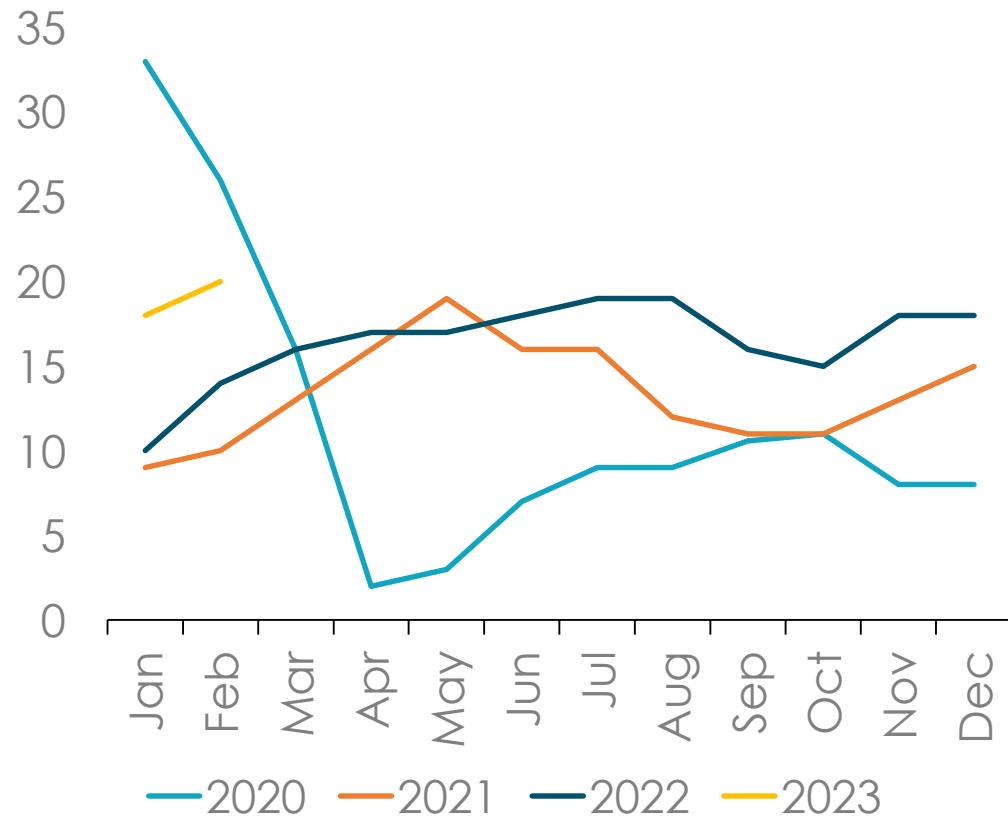
SUPPORTING CHARTS AND DATA



ONBOARD STATS

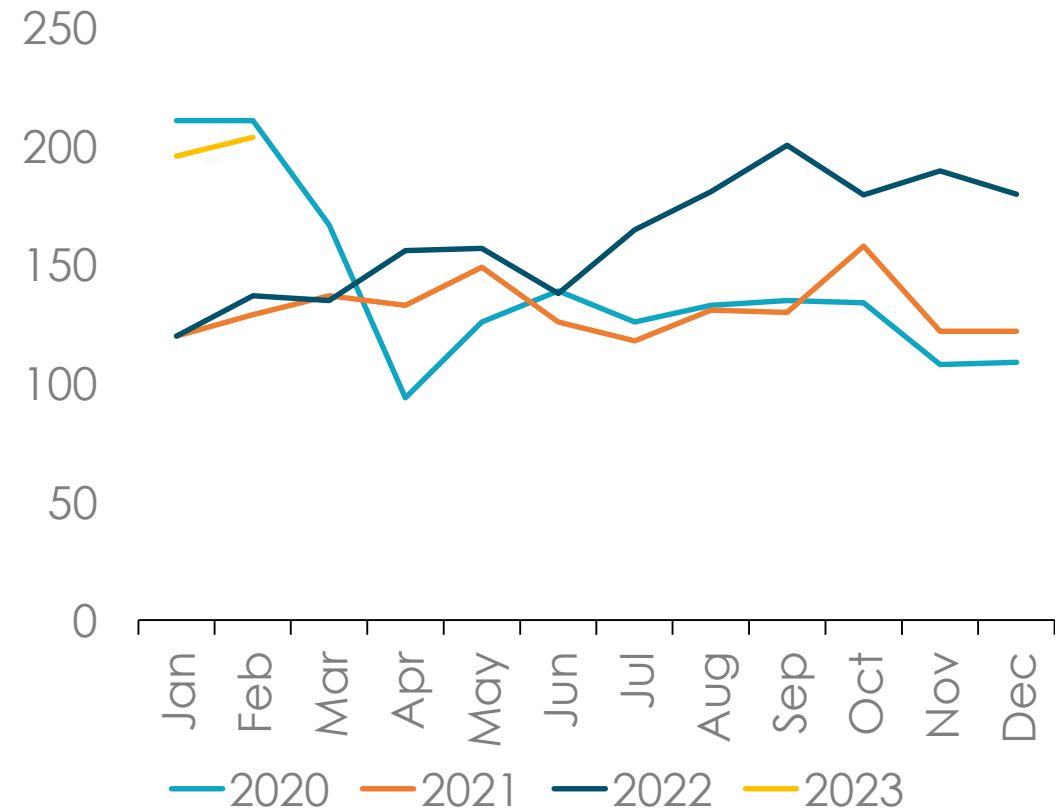
ADA

Jan-Feb '23 Average: 19



BICYCLE

Jan-Feb '23 Average: 200

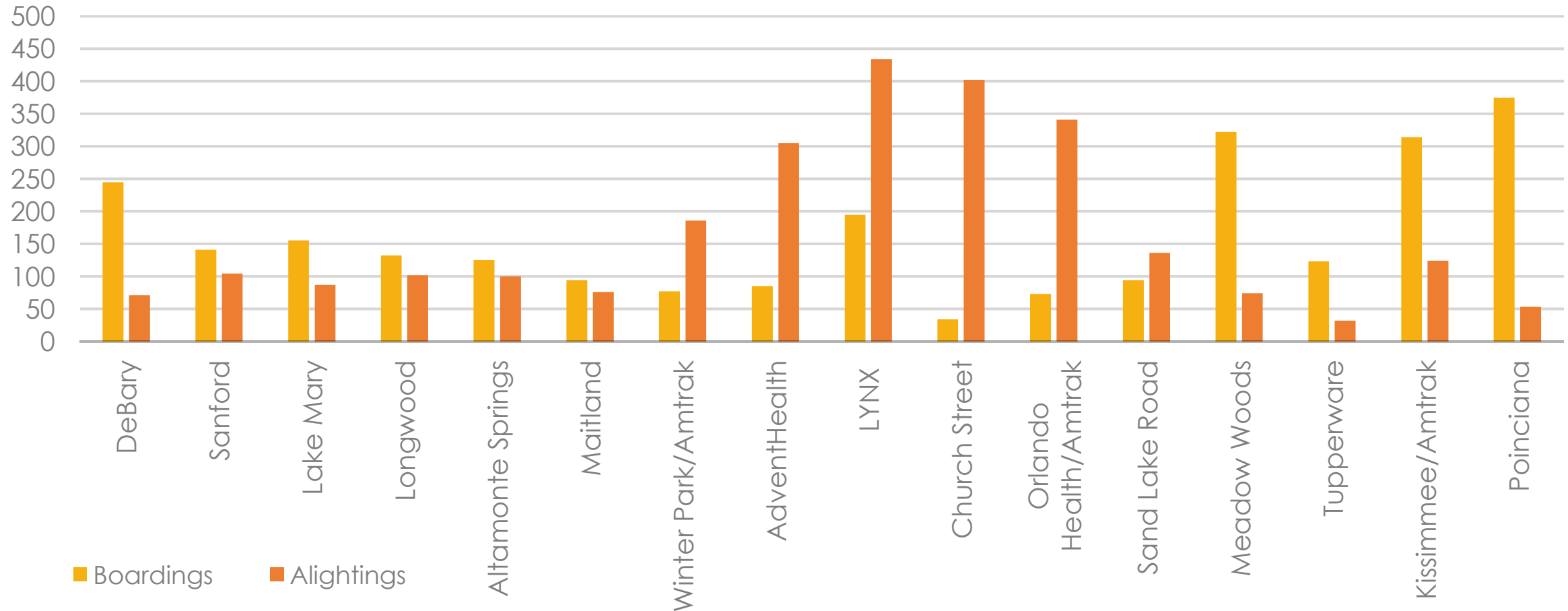




BOARDING & ALIGHTINGS

JAN - FEB 2023

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

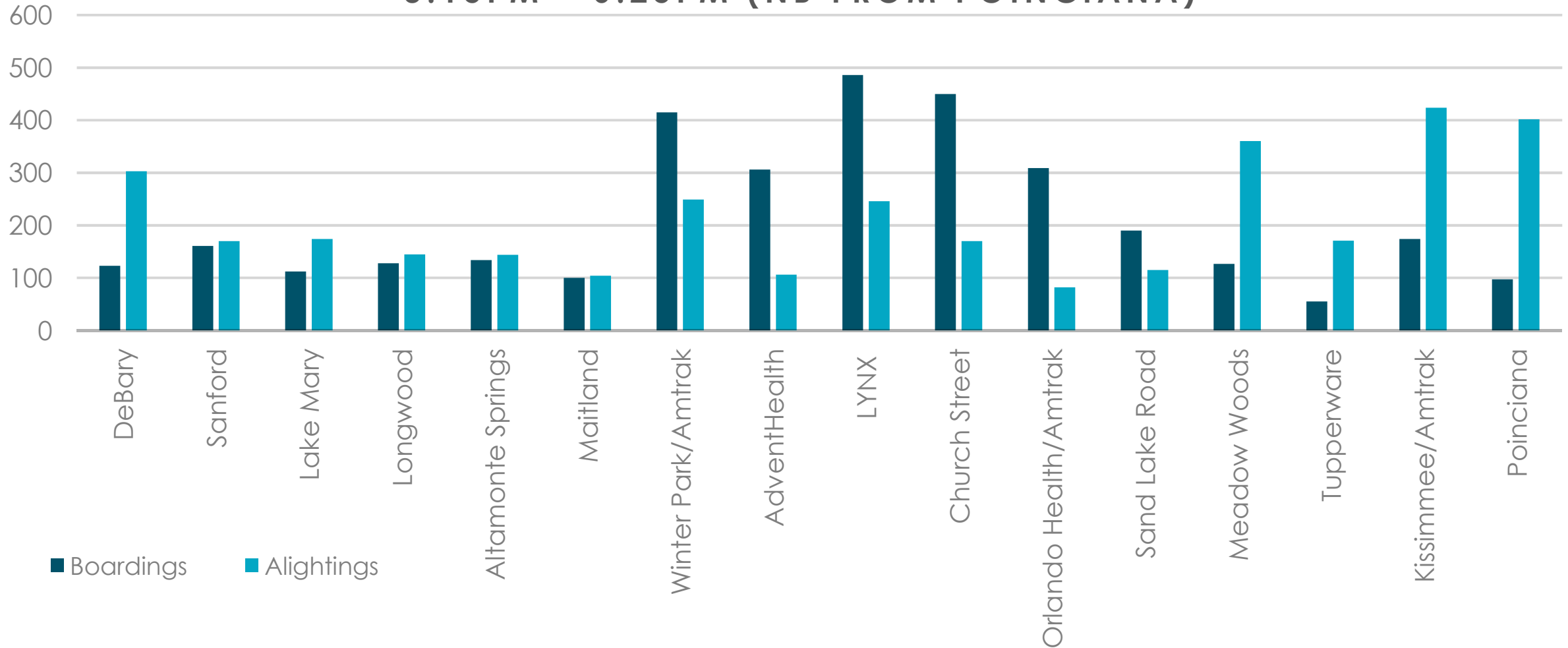




BOARDING & ALIGHTINGS

JAN - FEB 2023

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

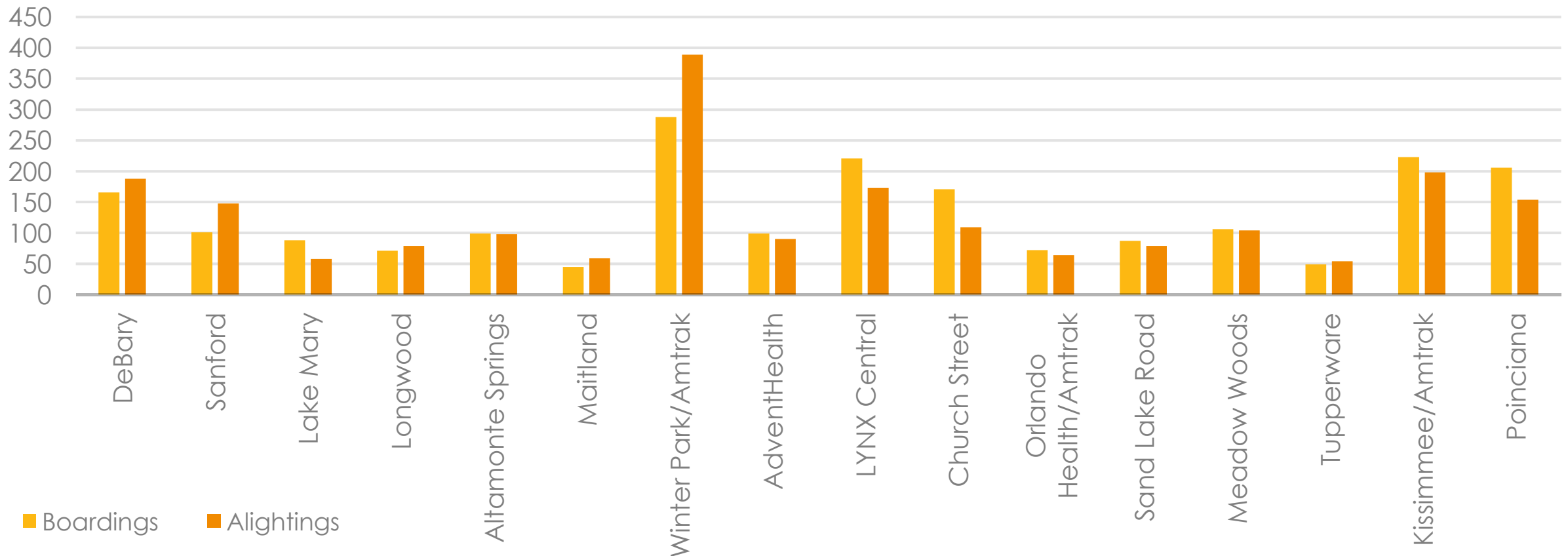




BOARDING & ALIGHTINGS

JAN - FEB 2023

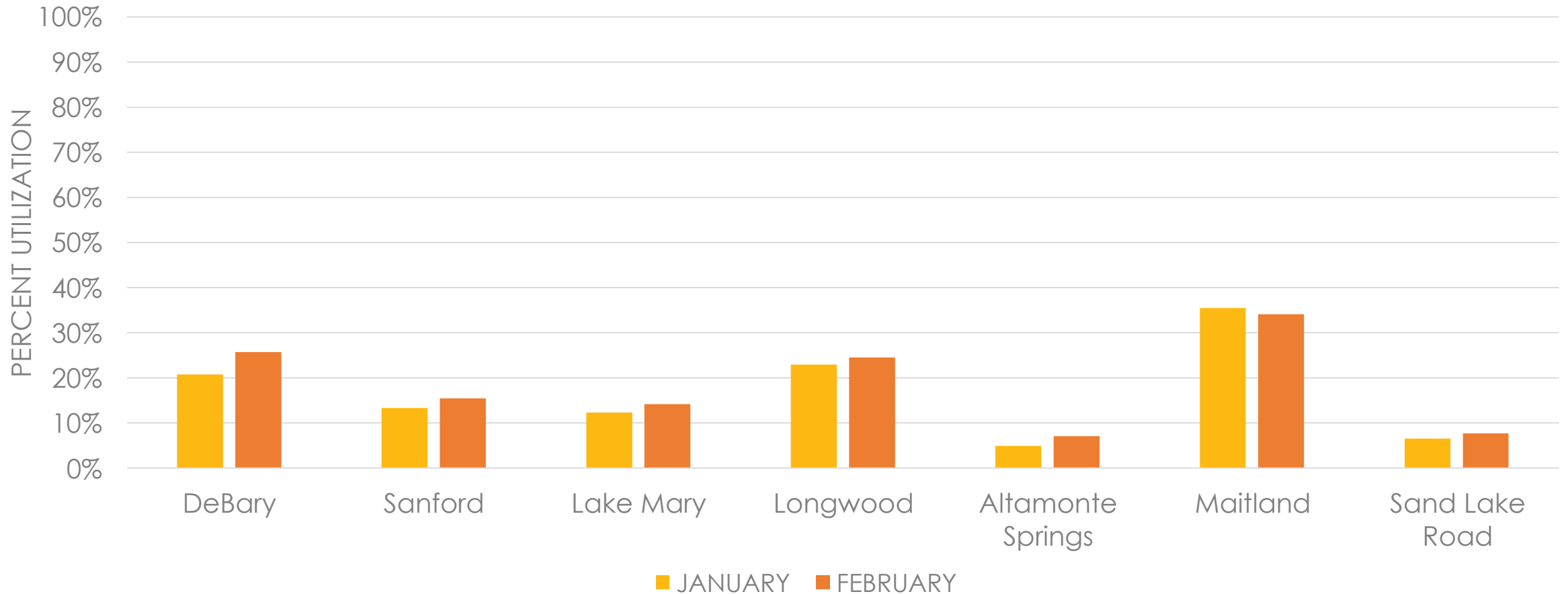
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

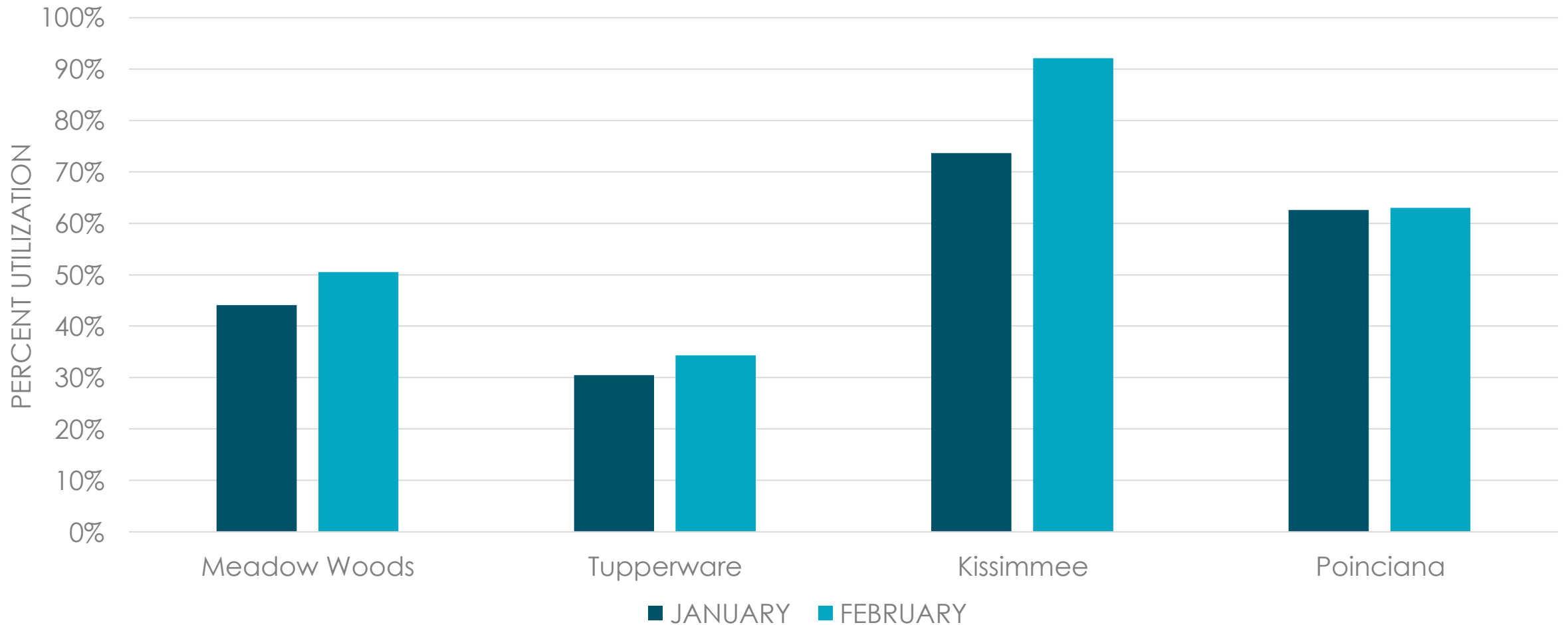
JAN - FEB 2023





SOUTHERN EXPANSION STATION PARKING

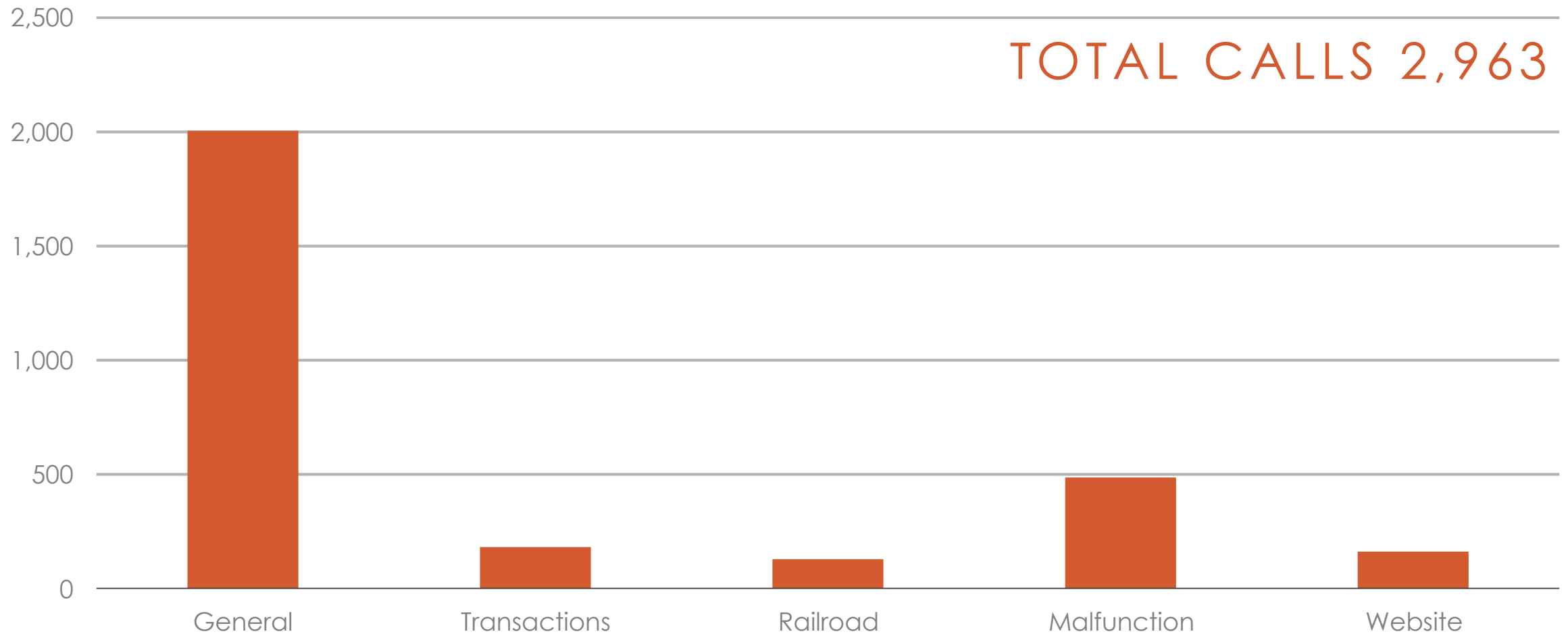
JAN - FEB 2023





CUSTOMER SERVICE CALLS

JAN - FEB 2023





TRAIN PERFORMANCE DETAIL

JAN - FEB 2023

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	1,558	92.7%
Late	113	6.7%
Annulled	9	0.5%
Total Trains Operated	1,680	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Communications	1	1	0.05%
CFRC Rule Compliance	1	1	0.05%
Dispatching	1	1	0.05%
Efficiency Testing	1	2	0.1%
Maintenance of Way	8	9	0.5%
Mechanical	16	29	1.7%
Other	11	18	1.1%
Passengers	13	13	0.7%
Police Activity	2	5	0.3%
Signals & Components	14	30	1.8%
Train Interference	7	7	0.4%
Trespasser/Grade Crossing/Near Misses	4	6	0.4%
Total (Rounded)		122	7.2%

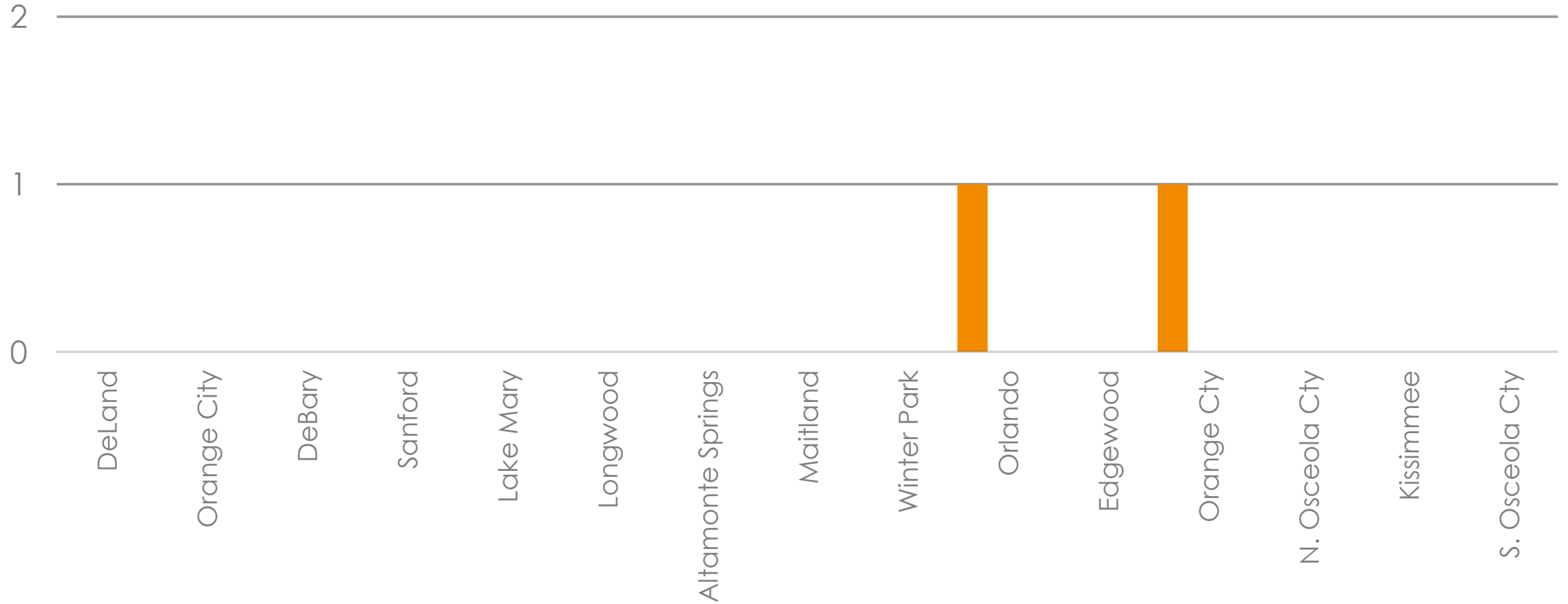
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





REVENUE INCIDENTS BY CITY/COUNTY

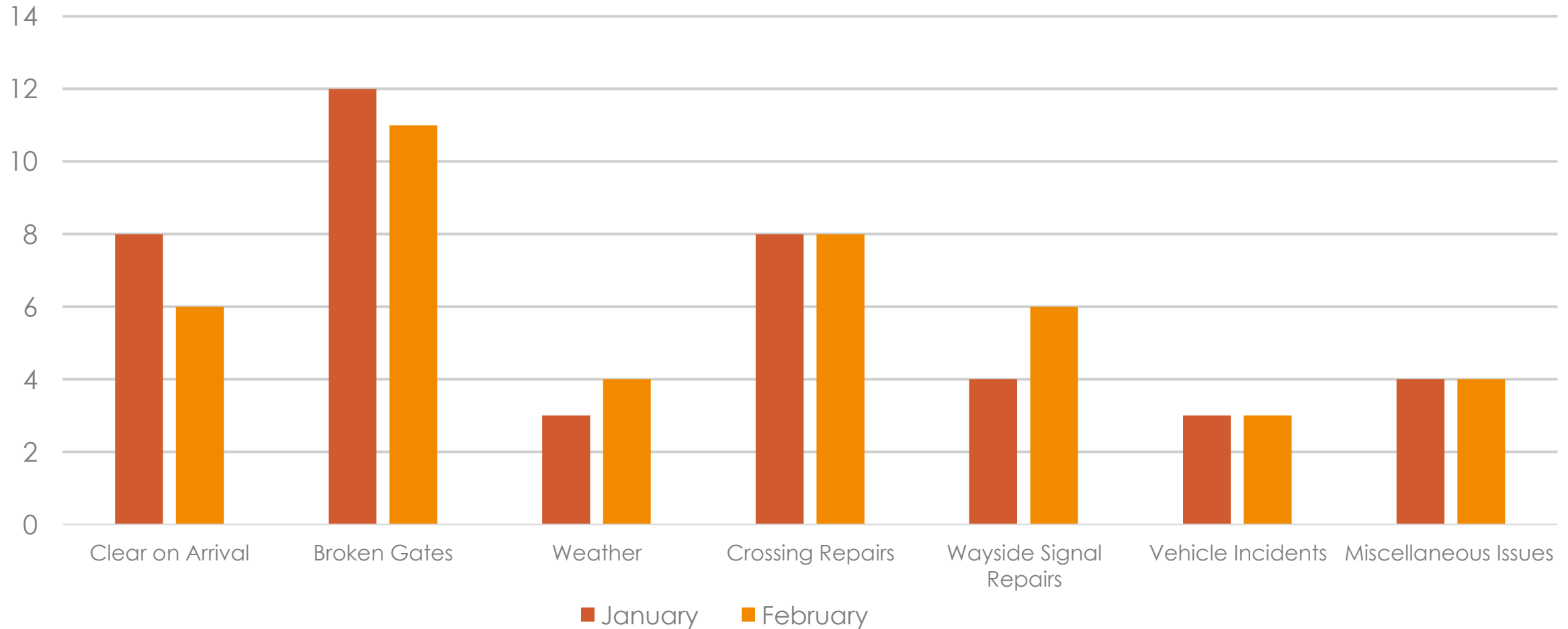
JAN - FEB 2023





CFRC SIGNAL SYSTEM INCIDENTS

JAN - FEB 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
OPERATING COSTS SUBTOTAL

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 FEBRUARY 28, 2023

BUDGET	ACTUAL
\$ 7,163,333	\$ 7,048,905
\$ 10,836,667	\$ 10,769,089
\$ 900,000	\$ 707,153
\$ 606,667	\$ 528,584
\$ 1,393,333	\$ 1,494,673
\$ 2,333,333	\$ 2,768,134
\$ 2,333,333	\$ 2,148,359
\$ 5,000,000	\$ 3,850,920
\$ 1,400,000	\$ 1,052,811
\$ 3,333	\$ 2,409
\$ 50,000	\$ 43,470
\$ 20,000	\$ 13,080
\$ 26,667	\$ 5,550
\$ 6,667	\$ -
\$ 200,000	\$ -
\$ 6,333,333	\$ 6,954,252
\$ 1,466,667	\$ 1,575,254
\$ 40,073,333	\$ 38,962,642

\$ 1,000,000	\$ 1,323,659
\$ 5,930,000	\$ 5,822,156
\$ 8,133,333	\$ 6,478,152

\$ 55,136,667

\$ 52,586,608



FY 22/23 OPERATING BUDGET UPDATE

OPERATING REVENUE

ANNUAL BUDGET

YEAR TO DATE FEBRUARY 28, 2023

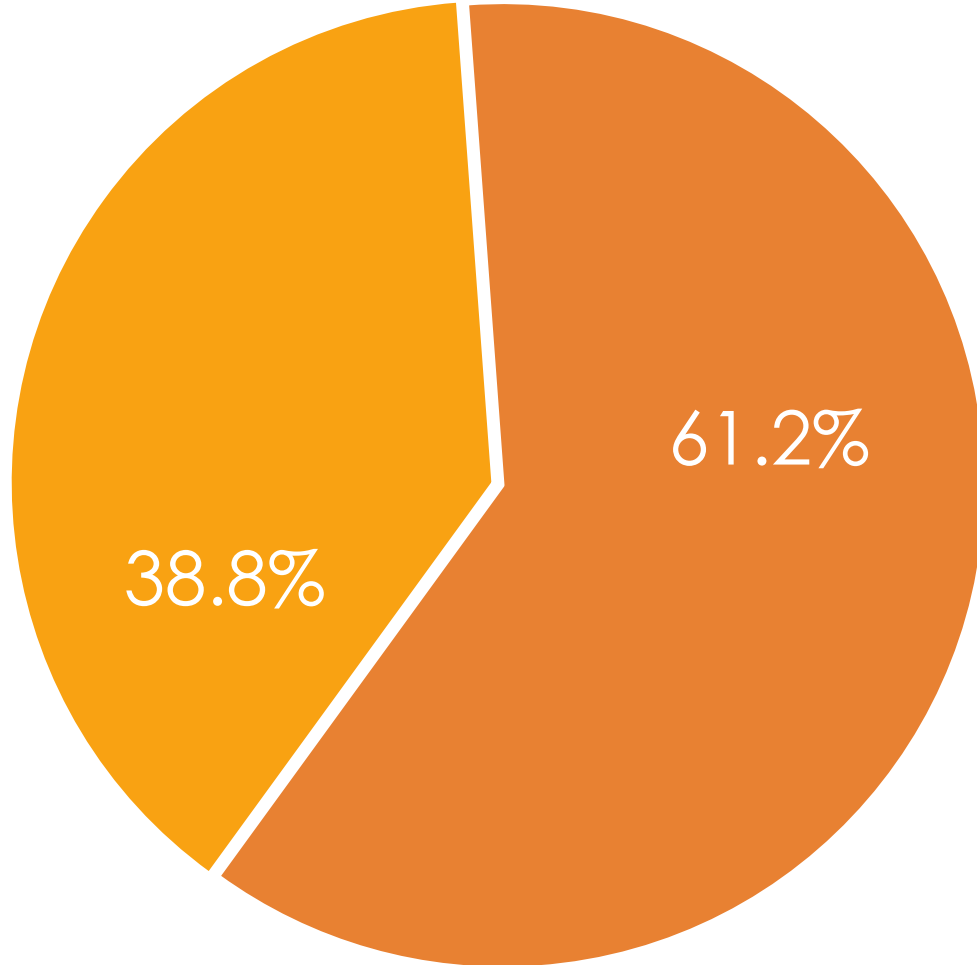
BUDGET

ACTUAL

Farebox revenue	\$ 2,200,000	\$ 1,466,667	\$ 1,344,325
CSX usage fees	\$ 3,850,000	\$ 2,566,667	\$ 2,418,169
Amtrak usage fees	\$ 956,000	\$ 637,333	\$ 542,739
FCEN usage fees	\$ 21,500	\$ 14,333	\$ 11,854
Right-of-way lease revenue	\$ 125,000	\$ 83,333	\$ 110,791
Ancillary revenue	\$ 235,000	\$ 156,667	\$ 257,346
<i>Subtotal - System revenue</i>	<i>\$ 7,387,500</i>	<i>\$ 4,925,000</i>	<i>\$ 4,685,224</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
TOTAL OPERATING REVENUE	\$ 41,415,869	\$ 38,953,369	\$ 38,713,593



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