



TECHNICAL ADVISORY COMMITTEE

APRIL 12, 2023





Central Florida Commuter Rail Commission
Technical Advisory Committee

Date: April 12, 2023
Time: 2:00 p.m.
Location: LYNX Central Station
2nd Floor Open Space Room
455 North Garland Avenue
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- I. Welcome**
 - II. Call to Order and Pledge of Allegiance**
 - III. Confirmation of Quorum**
 - IV. Chair's Remarks**
 - V. Action Items**
 - a. January 11, 2022, Meeting Minutes Approval
 - VI. Public Comments**
 - VII. Discussion Items**
 - a. Agency Update – David Cooke, Rail Administration Manager
 - b. Bus Connectivity
 - i. LYNX – Bruce Detweiler
 - ii. Votran – Ralf Heseler
-



Central Florida Commuter Rail Commission

Technical Advisory Committee

VIII. Transition Update

- a. Tawny Olore, P.E.

IX. Sunshine Corridor Update

- a. Project Update – Brian Stanger

X. Committee Member Comments

IX. Next Meeting - Proposed

- a. Next Meeting – July 12, 2023, at 2:00 p.m. LYNX Open Space Room

XII. 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 Roger Masten, FDOT/SunRail Title VI Coordinator 801 SunRail Dr. Sanford, FL 32771, or 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.

Technical Advisory Committee Meeting

January 11, 2023
2:00 pm

LYNX Central Station

Attendees

Renzo Nastasi, Orange County Brian Sanders, Orange County Alyssa Eide, City of Maitland Keith Moore, City of Winter Park Tanya Wilder, City of Orlando Bill Wharton, Seminole County Alisha Maraviglia, City of Altamonte Springs Shad Smith, City of Longwood Christopher Carson, City of Lake Mary Miten Patel, City of Sanford Joseph Barker, City of DeBary Alex Trauger, MetroPlan Orlando Ralf Heseler, Votran Bruce Detweiler, LYNX	David Cooke, FDOT Charlene Ross, FDOT Kim Hymes, SunRail Nadia Hernandez, FDOT Michael Carman, SunRail Sandra Gutierrez, SunRail Linda Nesbitt, SunRail Kristalyn Stewart, Evolve Today Mark Calvert, Evolve Today Alan Danaher, WSP Michele Kendall, WSP
---	---

Minutes

The meeting was called to order by TAC Chair Alternate Tanya Wilder at 2:02 p.m.

Pledge of Allegiance

Quorum was met

Announcements

- We will get informative updates from SunRail and our Lynx and Votran representatives.
- We will hear where our transportation is heading and what has been accomplished.
- We will hear from our FDOT partners to provide insight into future expansion opportunities.
- Leg work has been done within the committee and input is essential.

Action Item:

- October 12th minutes approved.

Public Comment:

- No public comments were made.

Agency Update:

Presenter: Mike Carman

- Two major storms (Hurricanes Ian and Nicole) impacted services for several days.
 - Within hours of the storm passing, crews cleared the tracks, assessing damage, and reinstalling gates. Gates need to be down, to err on the side of safety.
 - Hurricane Ian repairs were completed in less than two weeks following the storm.
 - YTD ridership still 31% higher than 2021
- Successful New Partnership
 - SunRail partnered with Orlando Venues, City of Orlando, and Camping World Station to promote taking the train to the Cheez-It-Bowl and Cheez-It Citrus Bowl on December 29th and January 2nd
 - Free shuttle offered between Amway Center and Camping World Stadium
 - City of Orlando sponsored extended train service
 - Combined ridership was over 11,000
 - More event partnerships in the works for 2023
- Magic Train to the Game
 - Orlando Magic offering 10:30 pm late night service traveling south from Church St

- 30 weekday home games marketed to ticketholders and SunRail riders
- 30 weekday trains to run for Magic attendees. Great opportunity for folks to take advantage of not having to pay for parking, while saving time in traffic.
- Ride SunRail free with proof of game day ticket
- Ridership was +47% over last season

- Festive Fridays
 - This lasted thru the Holiday season, from November 25th - December 30th
 - Southbound service hours were extended
 - Promoted local events, gave out gift cards, tickets, and other promo items to the downtown area
 - Introduced “Holiday Foodie Tour” social media campaign which promotes riding SunRail to local restaurants within walking distance of the stations
 - FDOT receives a lot of requests for SunRail to run extended service. We try to do it especially during the holidays. This helps to increase ridership and seemed to work out really well this year. Due to its success, FDOT is planning to do this again next year.

- Seminole State SunRail Connection/Lynx Route
 - Added banners and directional signage in Seminole State colors to highlight the Sanford Station and bus stop
 - Added information signs with QR codes to the train/bus schedule. School officials will be advertising on digital screens throughout the school and at the bus stop in front of Student Services.
 - At Seminole State College, SunRail is promoting the new Lynx bus stop, with easy to find signs and lots of different advertising ways for students to be able to get on SunRail and to know learn more about it.
 - It is free for a certain amount of time, so it has been a really big boost for the kids going to college, and provides an easier way for them to get around.

- Phase 2 North Expansion to DeLand
 - Station construction begins this year.
 - Groundbreaking date not yet announced, event planning is currently underway
 - Public outreach progresses in regards to construction and traffic alerts.
 - Working on enhancing transit services to the new station with the city of DeLand and the MainStreet DeLand Association. The City of Sanford currently has a trolley that runs to/from the Sanford Station to businesses in downtown Sanford.
 - Revenue service is anticipated to begin late Spring/Summer 2024.

- PTC (Positive Train Control)
 - The year-to-date PTC active operating percentage (through November 2022) for SunRail and CSX is 99.8% and Amtrak is 99.6%.
 - PTC is a safety overlay. It is a supplement to help the engineer running the train to not make mistakes. The PTC system will stop a train on opposite tracks, or a track with another train on it, or if they are speeding. Unfortunately, the press often miscommunicates to the general public that PTC will stop everything. That is not case yet. It will not stop a train from hitting a car or a person. Technology is coming.

- FY 22/23 Operating Budget Update
 - Operating Cost Annual Budget \$80 million; YTD is \$35 million (November 2022)
 - Operating Revenue Annual Budget \$41 million; YTD is \$37 million (November 2022)

- Votran Bus Connectivity **Presenter:** Ralf Heseler
 - Looking at 2022-year closeout for the DeBary Station (through December 2022), ridership up a little over 4.12% increase over last year.
 - Average daily riders at 34 up from 29 last year.

- LYNX Bus Connectivity **Presenter:** Bruce Detweiler
 - Recap of the end of 2022 showed a 28% increase from the previous year.
 - November 2022 with a 16% increase in fraction at the same period last year, with the higher usage station being Sanford
 - For FY23 the city has a 10% increase in ridership so far.
 - Feeder Bus connectivity for the Southern extension has realized most of the gains. All routes except for one are contributing to the overall positive trend.

Transit Concept Alternatives Review (TCAR) Study

Presenter: Charlene Ross

- FDOT District 1 has embarked on a new study to gauge interest in a possible SunRail expansion into Polk County.
- The study will examine alternatives, benefits, costs, funding options, economic development, mobility, and environmental considerations.
- The primary objective is to select a recommended alternative that provides equitable and cost-effective mobility that benefits the community.
- District 1 kicked off the study in October 2022 and is expected to wrap it up in June 2023. The conclusions from the study will be sent back to Polk County. If voted on to move forward, then will return with a more detailed plan for next steps.
- TCAR Process
 - High level schedule begins after the track in June is presented
 - Communicate this information

Transition Update

Presenter: Michelle Kendall

- Current Status
 - WSP is in the Transition Plan phase and is working on drafting the Transition Plan Report
- Transition Plan Organization – Components of the Transition Plan
 - Executive Summary
 - Introduction
 - Governance
 - Agreements/Contracts, Procurement and Real Property
 - Financial
 - Staffing
 - Information technology
 - Capital and Service delivery
 - Risk Management Program
 - Transition Implementation Program and Plan Schedule - these are critical to complete
- Governance
 - Board governance decision
 - Operations Entity: with Option 3 selected, SunRail will be contracted to another agency
 - Key functions will be managed by that agency within its existing structure. In this case, many of the actions called for in the plan, will be completed by that agency on behalf of the Commission
 - Some examples are the adoption of a contract administration system and implementation of a procurement policy and the creation of a risk-management program.
 - Commission Role – governing policy-making body in each model
 - Commission Operating Procedures
 - New Organizational Structure
 - Committee Activities-TAC and CAC
- Agreements, Contracts and Procurement
 - Interlocal Agreement Modifications
 - Station joint use agreement modifications – local government partners
 - Rail Agreement modifications (CSXT, Amtrak and Florida Central)
 - Primary Operation Contract Modifications – Rail Operations (Alstom), Signals (Herzog) and Vehicles (Amtrak) maintenance.
 - Establish Federally Compliant Procurement Code – re-procure certain contracts, evaluate the needs for office space, non-revenue vehicles, office equipment and supplies
 - Real Estate
 - Other vendor contract modifications
 - Insurance provisions – vendor selection, insurance limits (including self-insurance)
- Financial
 - Local Funding Partner Participation – overview, estimated revenue sources, operating support, capital maintenance
 - Establish Compliant Accounting System – payables/receivables function
 - Establish Budget Function
 - Secure FTA Designated Grantee Status – create grant management function/process
 - Create Monitoring/Reporting/Audit Process – financial systems, grant funding
- Funding Partner Share Update Process
 - Resolution of Cost Responsibility- PTC operations and maintenance; ROW/fiber leases
 - Monitoring of Operating & Maintenance Costs on Annual Basis
 - Updated Funding Partner Share Calculation (ridership parameters)
- Staffing
 - Recruitment

- Existing LYNX staff would assume SunRail responsibilities.
 - New staff – estimate 9 new positions to be hired
 - Establish HR Infrastructure
 - Compensation and benefits program
 - Recruitment plan
 - Job Descriptions
 - Updated Policy Manual
- Information Technology
 - Create IT Policies - Procure hardware and software
 - Establish Document Management and Control Protocols
 - Develop Commission support
- Capital Delivery
 - Fare system acceptance
 - Develop evaluation criteria
 - Independent review of new-fare system before acceptance
 - Update other State of Good Repair Assessment for System Acceptance
 - Update and adopt 5-Year Capital Improvement Program from FDOT
 - Input from State of Good Repair Assessment
- Service Delivery
 - Establish report systems and performance metrics and goals
 - Monitor feeder bus provisions – Lynx, Votran
 - Customer Service – communications platform
 - Marketing – potential new strategies
- Risk Management Program
 - Entity Coverage
 - Broker selection and policy procurement
 - Establishment of a self-insurance fund
 - Integration with Risk Management Department of new operating entity
- Transition Implementation Program
 - Early Action Items - identified in the first and second year
 - Transition Date July 1, 2025 – 12 months after current estimate of P2N completion
- Proposed Next Steps
 - Commission Review of Draft Plan and approval of Governance Structure – January 2023
 - Finalize Transition Plan Report – February 2023
 - Set Pre-Transition Budget – April 2023
 - Initiate Transition Activities – May 2023
 - Complete Transition Activities – June 2025
 - CFCRC Assumes SunRail Control – July 2025
- Discussion/Questions
 - Mr. Miten Patel asked if there was another agency that has been identified besides LYNX. Ms. Michelle Kendall replied that there were a total of three possible agencies (Brightline, CFX and LYNX) that were evaluated. LYNX was determined to be the best option to move forward with. A very thorough analysis was performed to get to this point.
 - Mr. Brian Sanders asked if there was a time period for wrapping up negotiations with LYNX for transition to proceed. Ms. Kendall responded that Ms. Tawny Olore might be better to touch on that. She indicated that Ms. Olore is leading those discussions in coordination with the entire Steering Group. Ms. Kendall indicated that she would get back to the group with a better timeframe.

Sunshine Corridor Update

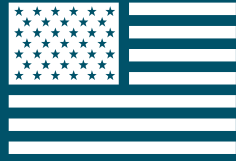
Presenter: David Cooke

- Recent Program Meetings
 - In-person workshop November 18th at Lynx
 - FDOT, FRA and Nevada DOT Coordination Meeting: November 21st
- Ridership Study Update
 - Base case scenario was completed in October
 - Revisions made to the following: LYNX bus service changes and new employment information from I-Drive
 - Alternative Analysis – currently working through various scenarios
- FRA Federal-State Partnership Grant
 - FY22 NOFO was released on December 7
 - Applications are due by 5:00 pm on March 7, 2023
 - The total funding available for awards = \$2,283,150,000
 - There is a minimum 20% non-federal share required from public/private sector

- Project with operational independence or components of a project that can be completed during the funding authorization period are encouraged
- The grant is focused on intercity rail - limited ability to support commuter rail
- Next Steps
 - Complete the alternatives for the ridership study
 - Transit Concept and Alternatives Review (TCAR)
 - Memorandums of Understanding (MOU)
 - Fed/State partnership application – due March 7, 2023
 - Future agreement to address any CFCRC Corridor impacts
 - An operating analysis will be necessary during project development
- Questions
 - Mr. Joseph Barker had a two-part question. First, when would this become operational to the public? And second, has there been any study about how this will impact SunRail service and any potential changes to hours? Mr. Cooke responded that those are things that are being assessed and will be addressed in the near future.

Next meeting is scheduled for April 12th 2:00 p.m., Lynx Central Station, Administration Building, 2nd Floor

Meeting adjourned 2:28 p.m.



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:

ROGER MASTEN

SunRail Title VI Coordinator

801 SunRail Drive

Sanford, Florida 32771

Roger.Masten@dot.state.fl.us

STEFAN KULAKOWSKI

State Title VI Coordinator

605 Suwannee Street, MS65

Tallahassee, Florida 32399

Stefan.Kulakowski@dot.state.fl.us



WELCOME



CHAIR'S REPORT

TAWNY OLORE, P.E.



APPROVAL

ADOPTION OF JANUARY 11, 2023 MEETING MINUTES



PUBLIC COMMENTS



AGENCY UPDATE

David Cooke



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:





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 came 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.

CHOO-CHOO TO THE

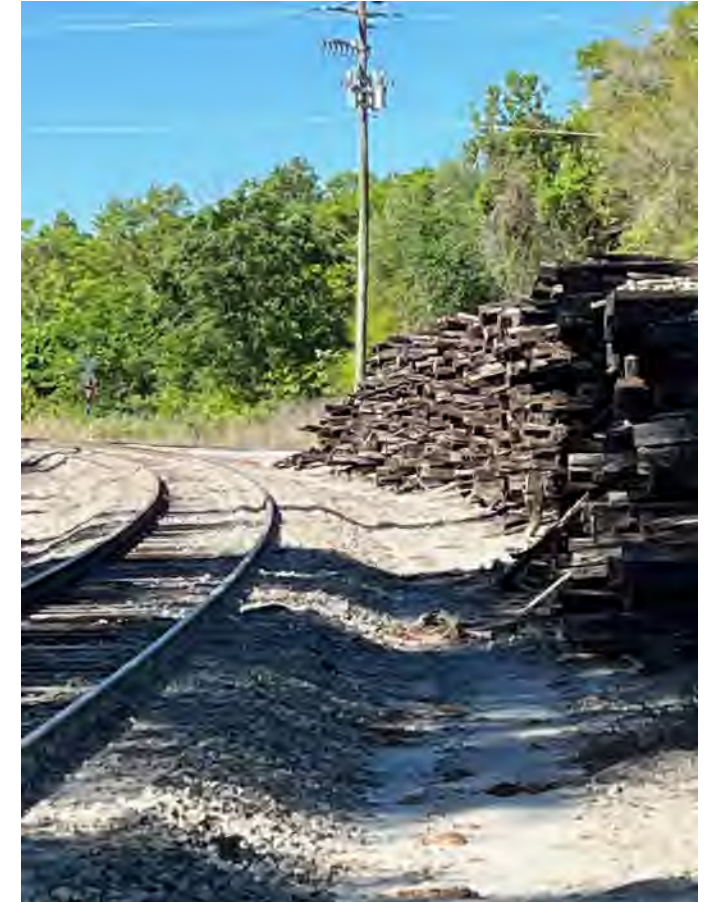


Sponsored by:
AdventHealth
Centra Care



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 120-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 30 Days
- 65 Operating Days
- Ran 2,600 Trains

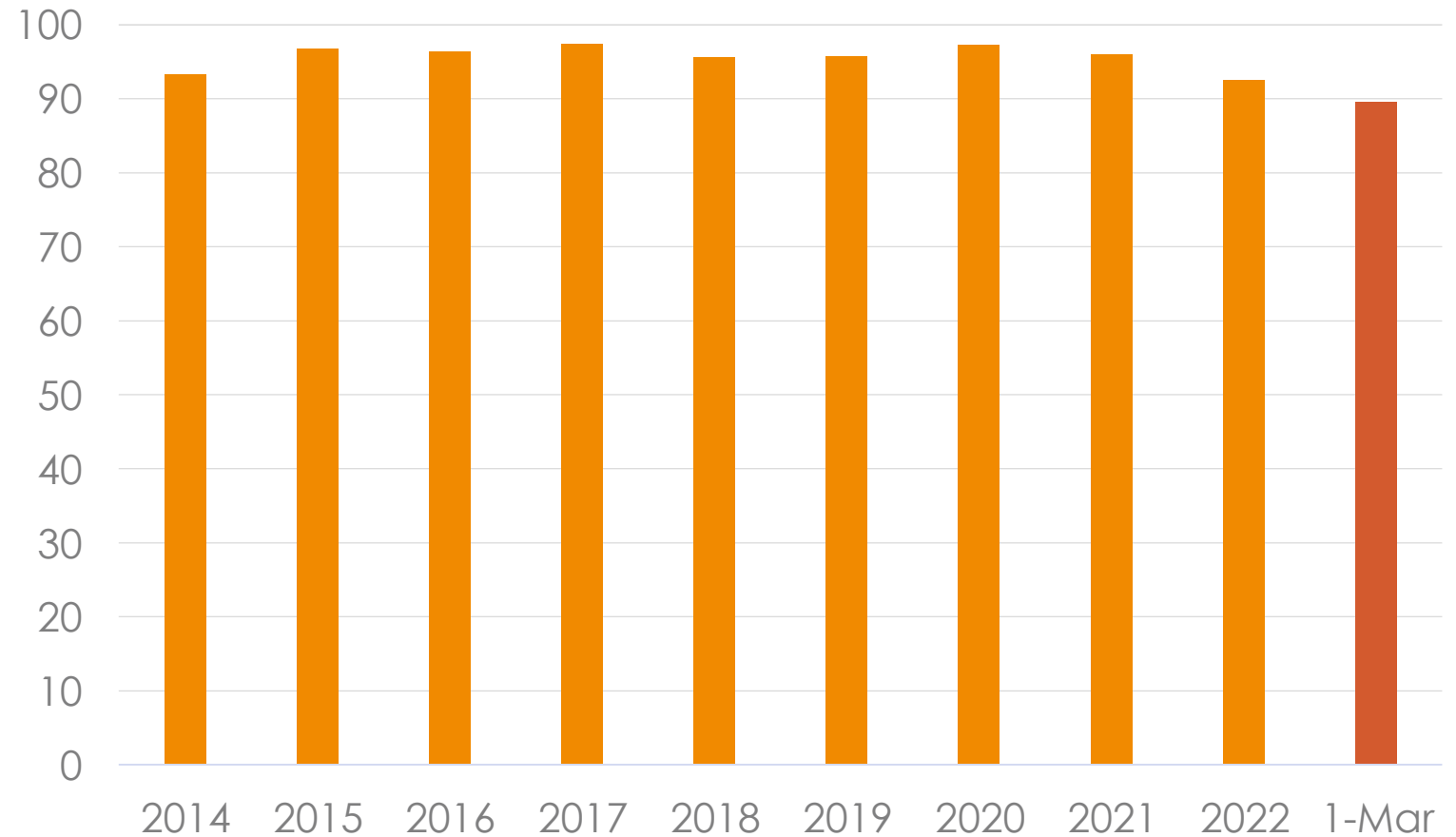
ON-TIME PERFORMANCE AVERAGE

January - March 2023

Goal = 95%

Actual = 92.7%

Contract = 98.3%





PTC SUCCESS

- 2023 Year to Date* PTC Active Operating Percentage:
 - SunRail 99.8%
 - CSX 99.9%
 - AMTRAK 99.6%

*Through March 24, 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

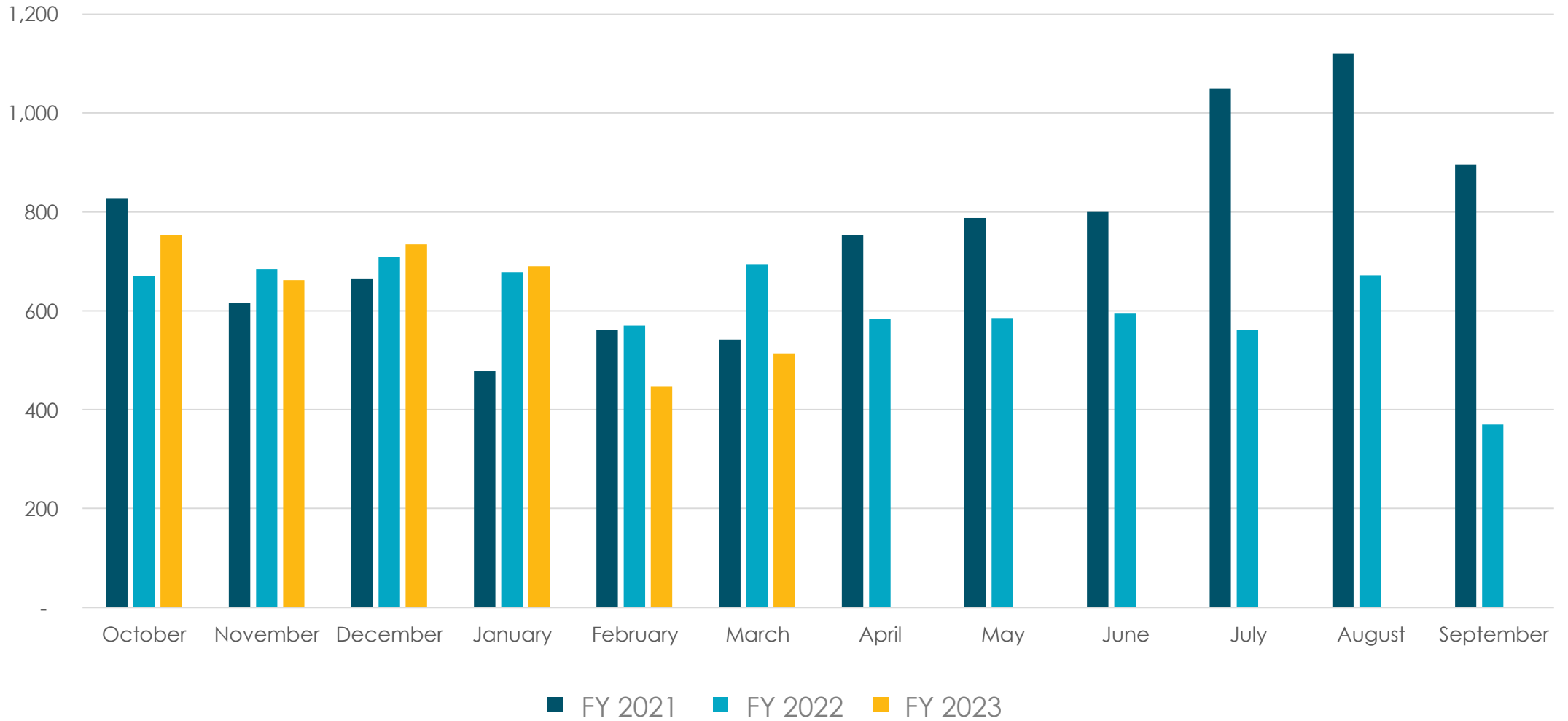
Activity at DeBary Station	Fiscal year 2023												Annual Daily Average
	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
Days of Operation	21	20	22	22	20	23							128
Total Monthly Ridership	752	662	734	690	446	514							3,798
Avg Daily Ridership	36	33	33	31	22	22							30

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





VOTRAN SUNRAIL CONNECTIVITY





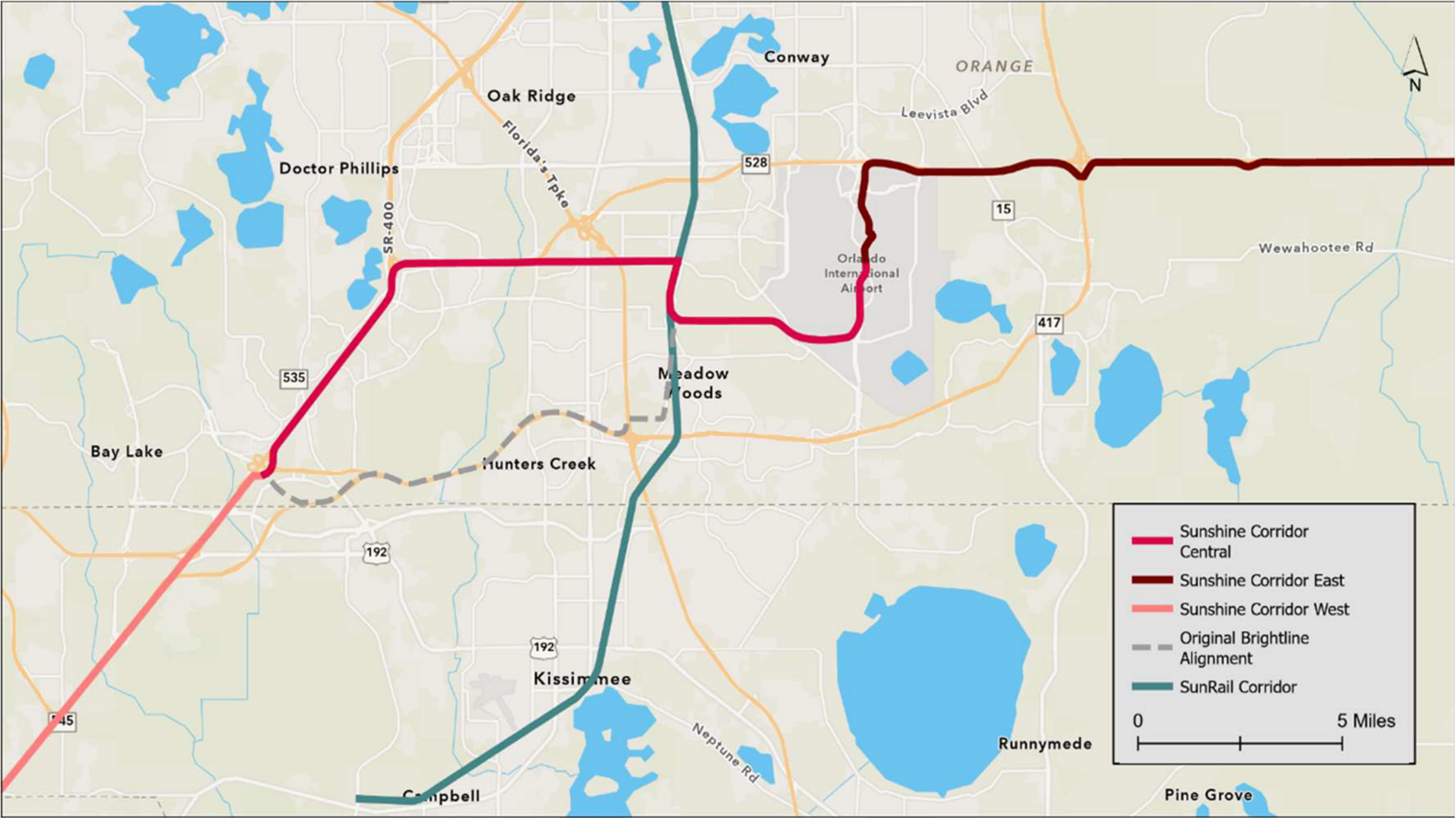
SUNSHINE CORRIDOR UPDATE

Brian Stanger



Recent Program Meetings

- Steering Committee met weekly from January through March
- Sunshine Corridor Working Group last met on March 31st
- Upcoming Working Group Meeting – April 14th



Conway

ORANGE

Oak Ridge

Leevista Blvd

Doctor Phillips

Florida's Tpk

528

15

Wewahootee Rd

Orlando International Airport

417

535

Meadow Woods

Bay Lake

Hunters Creek

192

192

Kissimmee

Neptune Rd

Runnymede

Campbell

Pine Grove

Legend

- Sunshine Corridor Central
- Sunshine Corridor East
- Sunshine Corridor West
- Original Brightline Alignment
- SunRail Corridor

0 5 Miles



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.



COMMITTEE MEMBER COMMENTS



NEXT MEETING

JULY 12, 2023, 2:00 PM

Lynx Central Station
Administration building

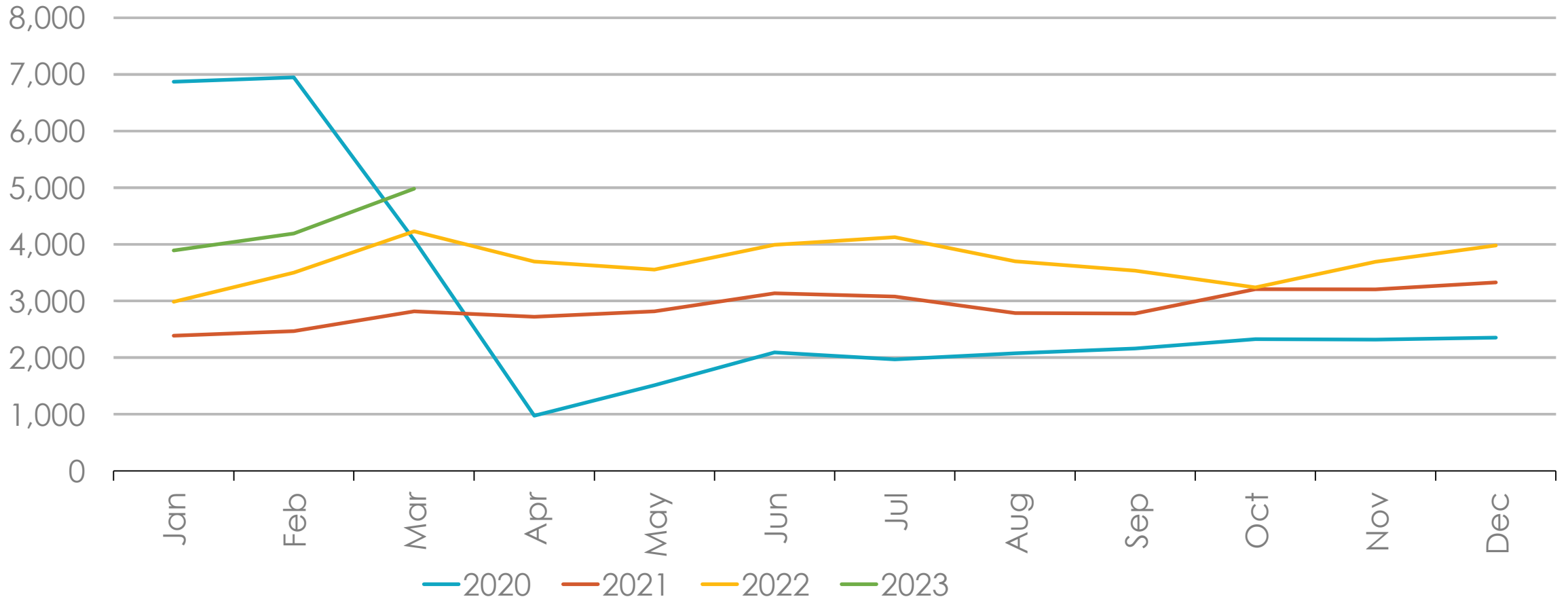


SUPPORTING CHARTS AND DATA



AVERAGE DAILY RIDERSHIP

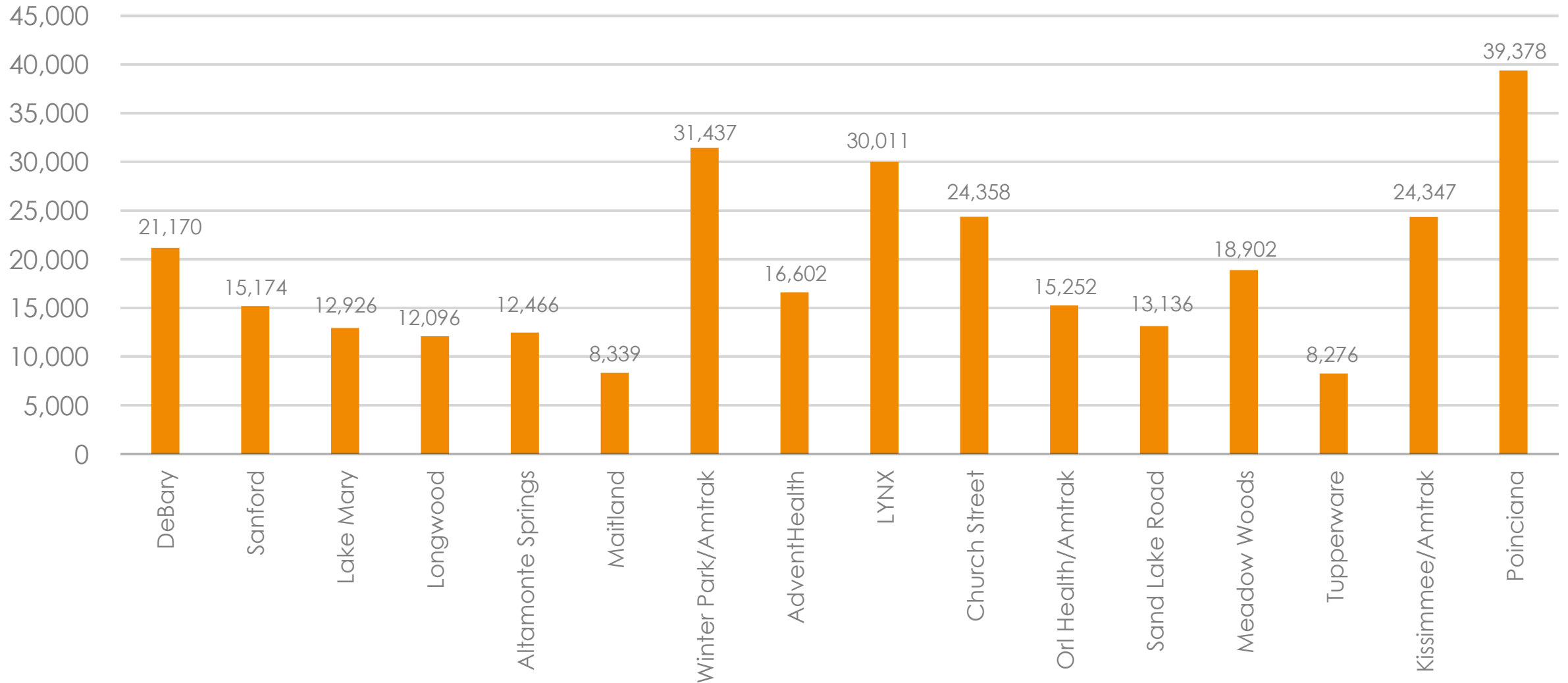
MAR AVERAGE - 4,041





BOARDING BY STATION

RIDERSHIP JAN - MAR 2023

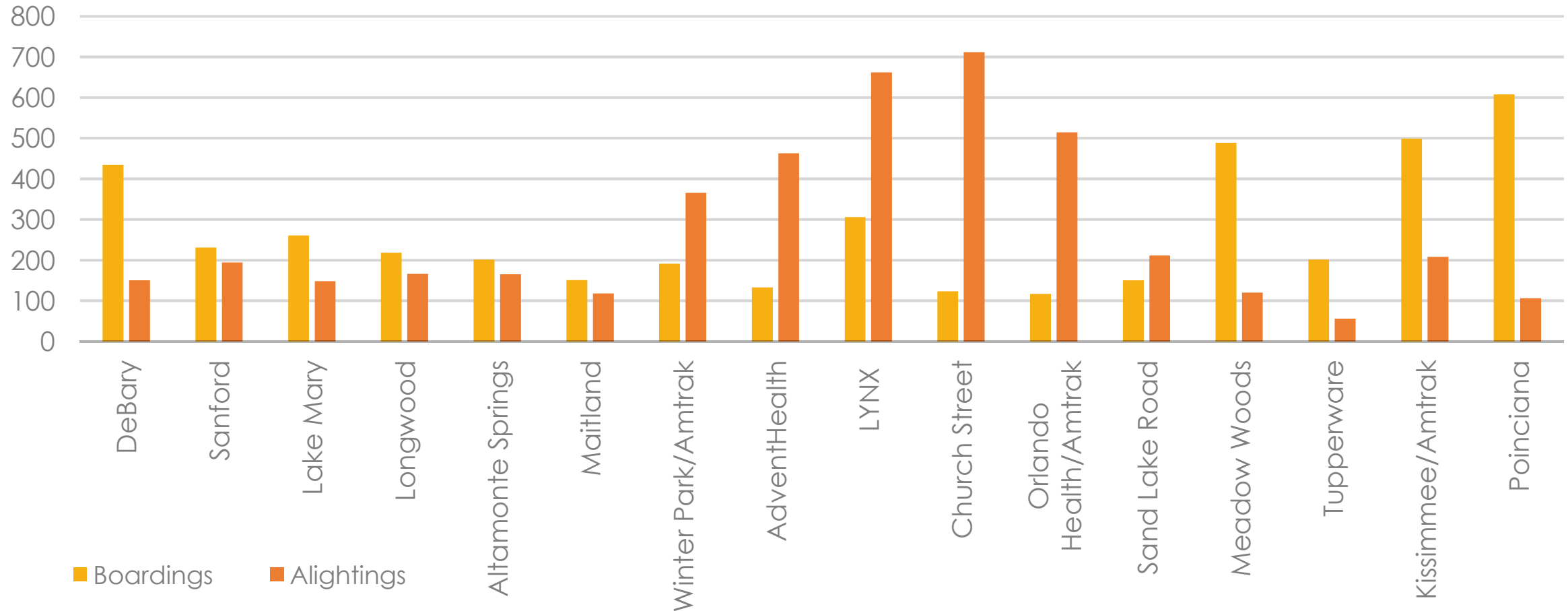




BOARDING & ALIGHTINGS

JAN - MAR 2023

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

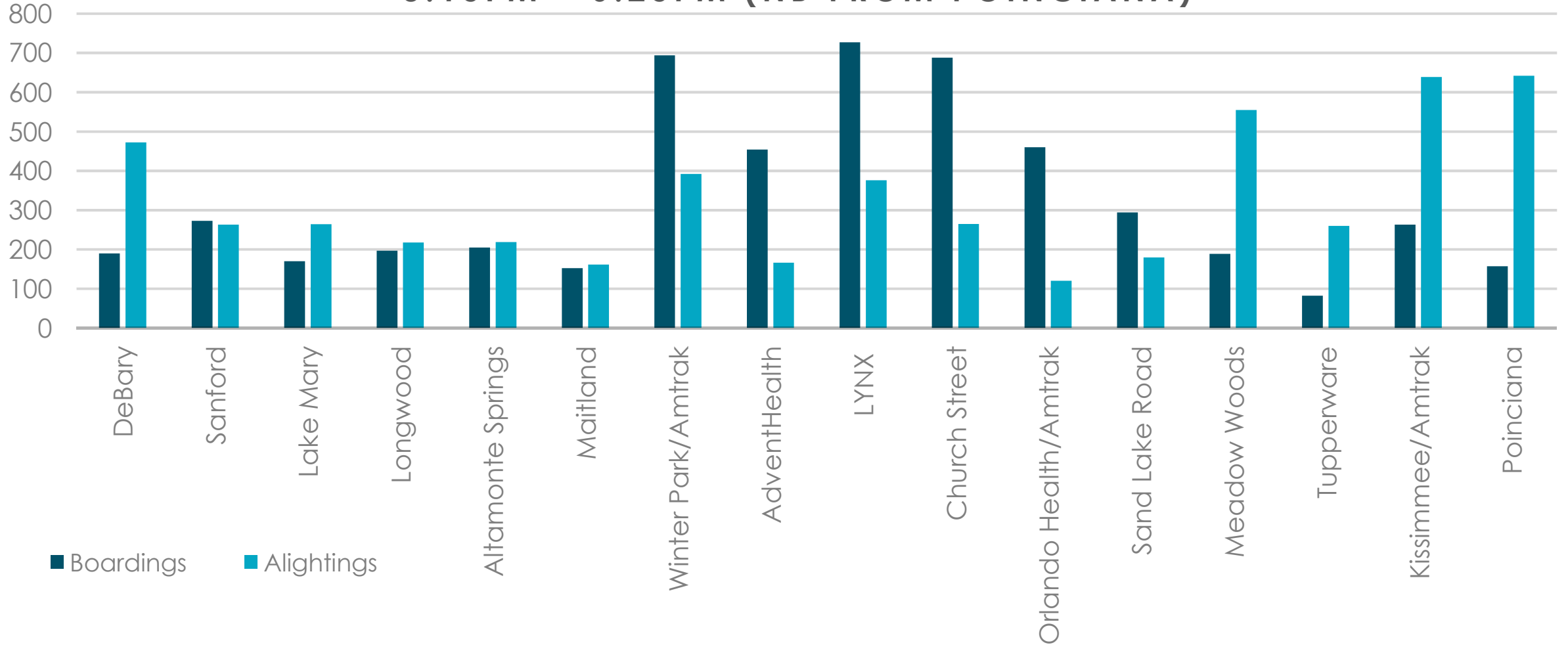




BOARDING & ALIGHTINGS

JAN - FEB 2023

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

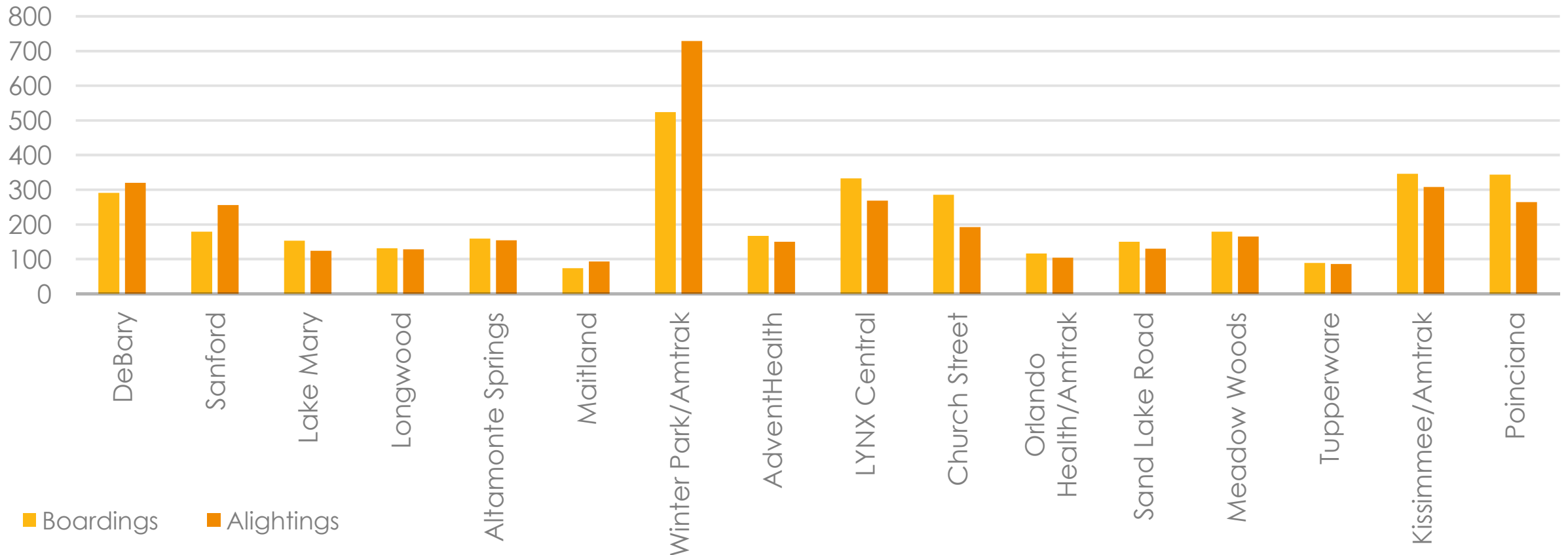




BOARDING & ALIGHTINGS

JAN - MAR 2023

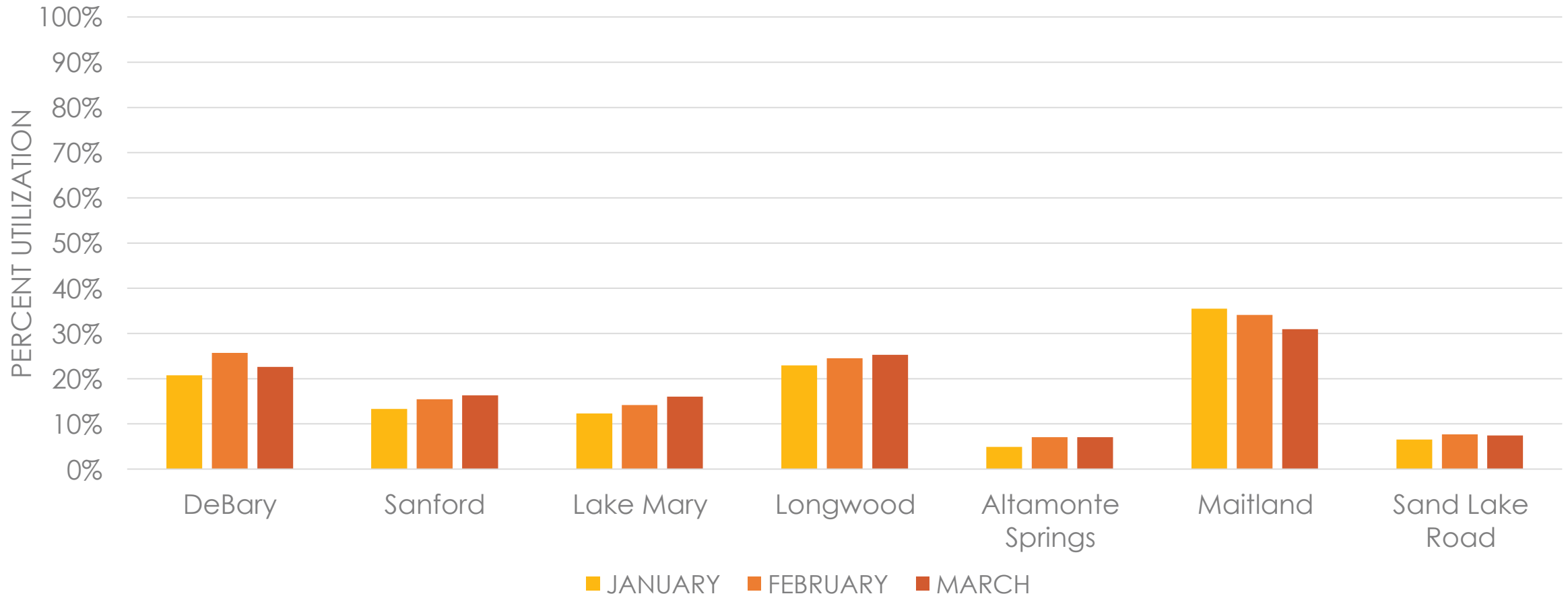
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

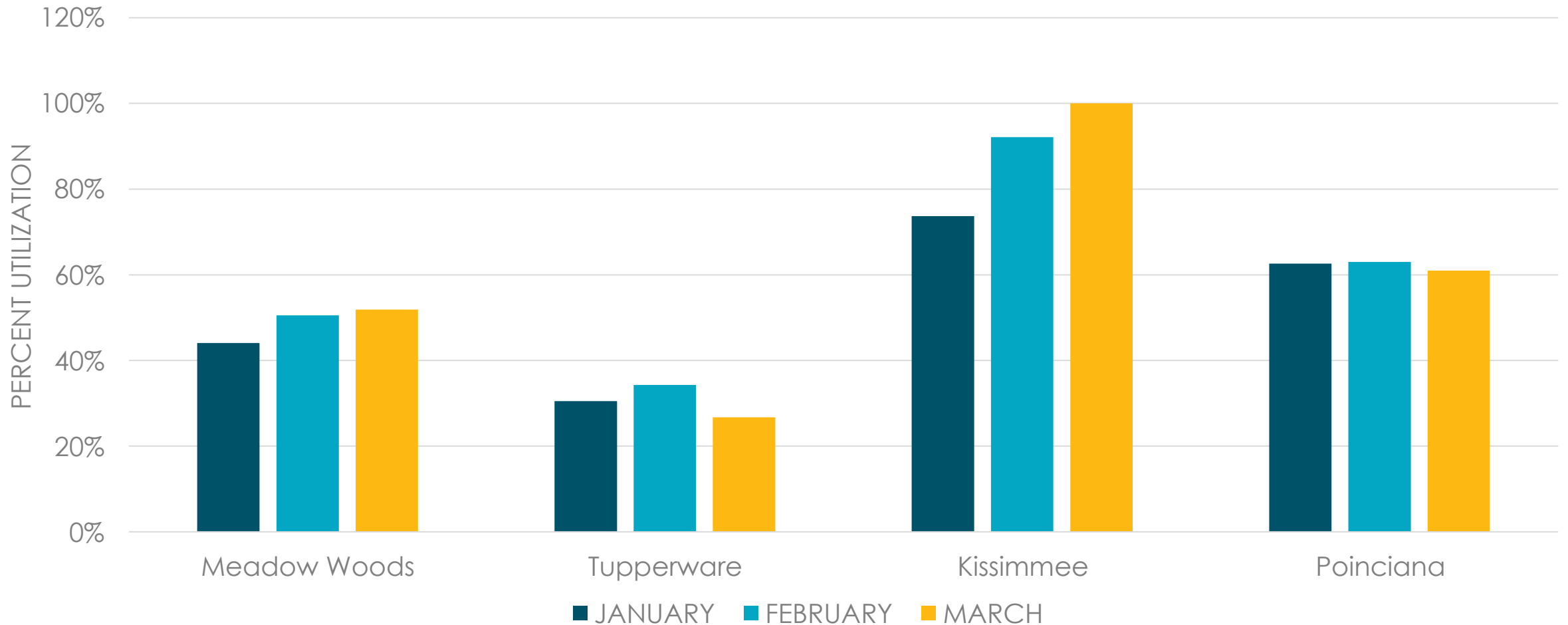
JAN - MAR 2023





SOUTHERN EXPANSION STATION PARKING

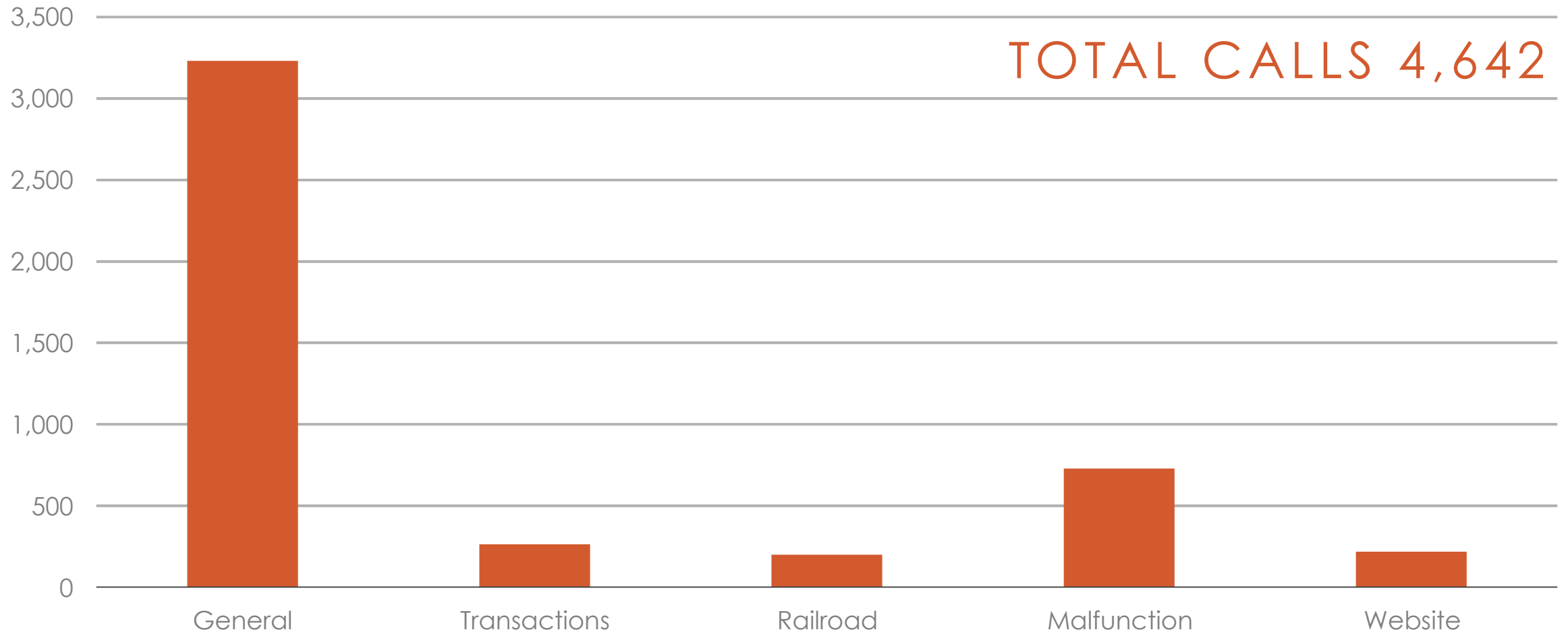
JAN - MAR 2023





CUSTOMER SERVICE CALLS

JAN - MAR 2023





TRAIN PERFORMANCE DETAIL

JAN - MAR 2023

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	2,381	91.1%
Late	205	7.8%
Annulled	14	0.5%
Total Trains Operated	2,614	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Communications	1	1	0.03%
CFRC Rule Compliance	1	1	0.03%
Dispatching	1	1	0.03%
Efficiency Testing	5	6	0.2%
Injuries/Illnesses	2	2	0.07%
Maintenance of Way	14	16	0.6%
Mechanical	26	47	1.7%
Other	17	28	1.1%
Passengers	23	39	1.5%
Police Activity	4	8	0.3%
Signals & Components	22	52	2.0%
Train Interference	10	11	0.4%
Trespasser/Grade Crossing/Near Misses	5	7	0.2%
Total (Rounded)		219	8.4%

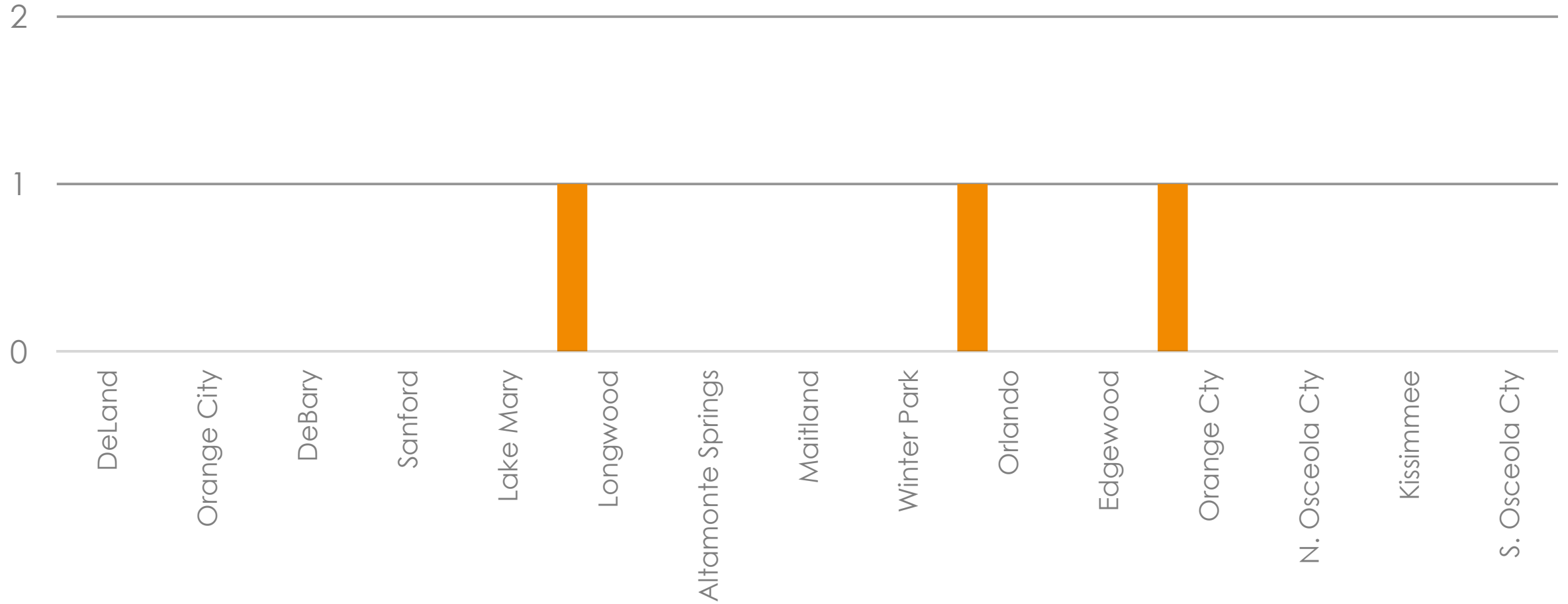
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





REVENUE INCIDENTS BY CITY/COUNTY

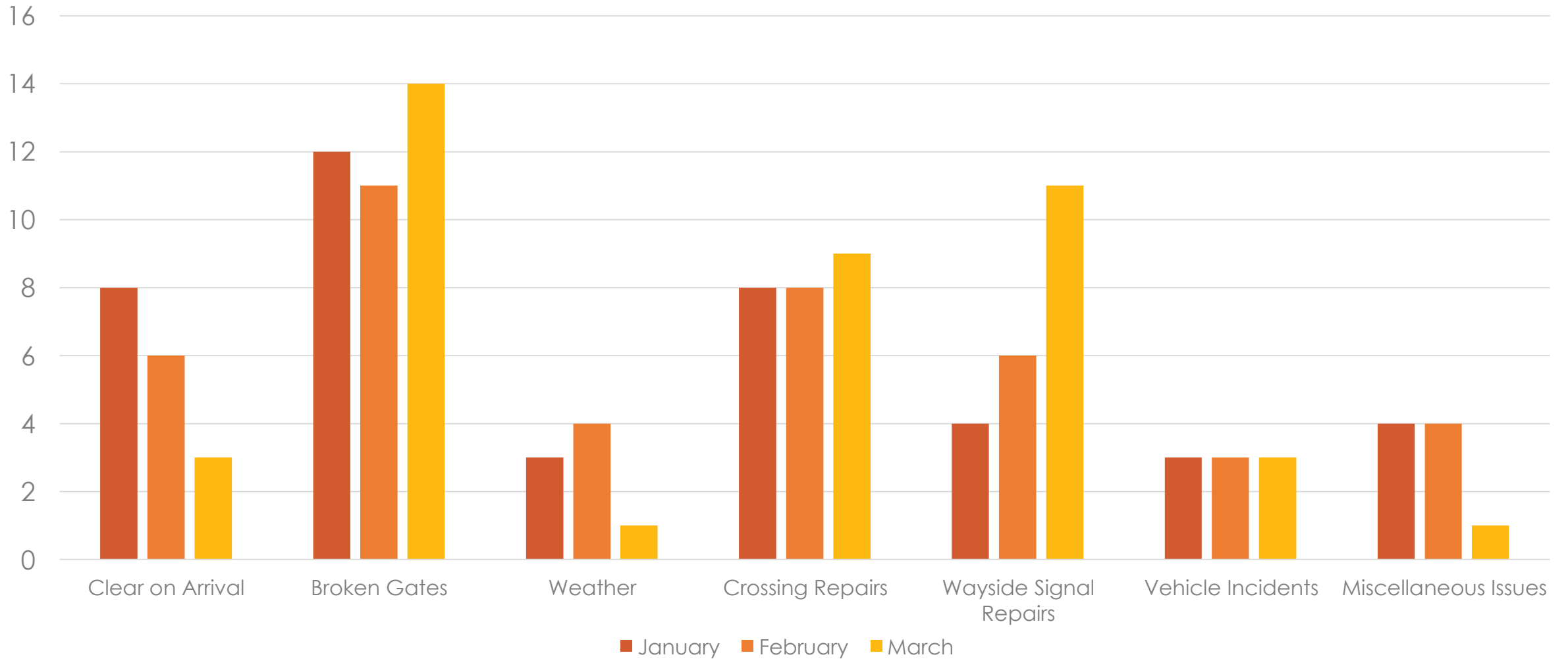
JAN - MAR 2023





CFRC SIGNAL SYSTEM INCIDENTS

JAN - MAR 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 May
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Seminole County–SSM’s Completed–sign installation completed on March 31, 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



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 JANUARY 31, 2023	
BUDGET	ACTUAL
\$ 6,267,917	\$ 5,877,045
\$ 9,482,083	\$ 9,244,934
\$ 787,500	\$ 626,640
\$ 530,833	\$ 453,072
\$ 1,219,167	\$ 1,359,211
\$ 2,041,667	\$ 2,462,224
\$ 2,041,667	\$ 1,912,228
\$ 5,000,000	\$ 3,850,920
\$ 1,225,000	\$ 908,807
\$ 2,917	\$ 2,098
\$ 43,750	\$ 37,426
\$ 17,500	\$ 12,540
\$ 23,333	\$ 5,550
\$ 5,833	\$ -
\$ 175,000	\$ -
\$ 5,541,667	\$ 6,000,336
\$ 1,283,333	\$ 1,420,711
\$ 35,689,167	\$ 34,173,741

\$ 875,000	\$ 895,299
\$ 5,188,750	\$ 5,114,526
\$ 7,116,667	\$ 5,748,838

\$ 48,869,583 \$ 45,932,404

FY 22/23 OPERATING
BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	YEAR TO DATE JANUARY 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,200,000	\$ 1,283,333	\$ 1,174,060
CSX usage fees	\$ 3,850,000	\$ 2,245,833	\$ 2,307,063
Amtrak usage fees	\$ 956,000	\$ 557,667	\$ 471,515
FCEN usage fees	\$ 21,500	\$ 12,542	\$ 11,854
Right-of-way lease revenue	\$ 125,000	\$ 72,917	\$ 100,787
Ancillary revenue	\$ 235,000	\$ 137,083	\$ 249,423
<i>Subtotal - System revenue</i>	\$ 7,387,500	\$ 4,309,375	\$ 4,314,704
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	\$ 38,337,744	\$ 38,343,073



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
\$ 8,995,000
\$ 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 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

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

YEAR TO DATE MARCH 31, 2023	
BUDGET	ACTUAL
\$ 8,058,750	\$ 7,930,018
\$ 12,191,250	\$ 12,133,421
\$ 1,012,500	\$ 794,366
\$ 682,500	\$ 679,608
\$ 1,567,500	\$ 1,704,677
\$ 2,625,000	\$ 3,065,684
\$ 2,625,000	\$ 2,392,002
\$ 5,000,000	\$ 3,850,920
\$ 1,575,000	\$ 1,182,679
\$ 3,750	\$ 2,723
\$ 56,250	\$ 49,059
\$ 22,500	\$ 15,060
\$ 30,000	\$ 5,550
\$ 7,500	\$ -
\$ 225,000	\$ -
\$ 7,125,000	\$ 7,732,680
\$ 1,650,000	\$ 1,671,565
\$ 44,457,500	\$ 43,210,011

Feeder Bus Expenses
Capital Maintenance
Consultant Support

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

\$ 1,125,000	\$ 1,560,370
\$ 6,671,250	\$ 6,924,124
\$ 9,150,000	\$ 7,382,096

TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT

\$ 80,705,000

\$ 61,403,750	\$ 59,076,602
---------------	---------------



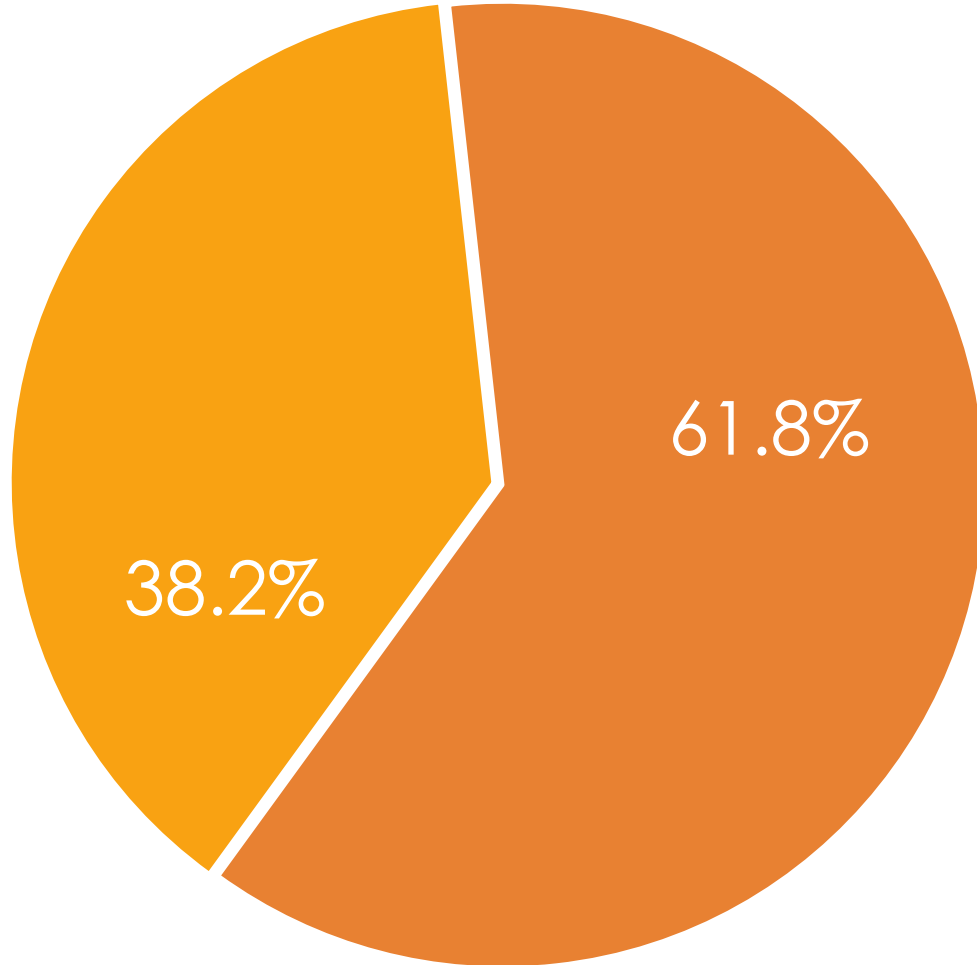
FY 22/23 OPERATING
BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	YEAR TO DATE MARCH 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,200,000	\$ 1,650,000	\$ 1,557,197
CSX usage fees	\$ 3,850,000	\$ 2,887,500	\$ 2,522,335
Amtrak usage fees	\$ 956,000	\$ 717,000	\$ 730,692
FCEN usage fees	\$ 21,500	\$ 16,125	\$ 44,263
Right-of-way lease revenue	\$ 125,000	\$ 93,750	\$ 116,904
Ancillary revenue	\$ 235,000	\$ 176,250	\$ 336,029
<i>Subtotal - System revenue</i>	\$ 7,387,500	\$ 5,540,625	\$ 5,307,419
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	\$ 39,568,994	\$ 39,335,788



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