



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

MAY 25, 2023





Central Florida Commuter Rail Commission

Date: May 25, 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 March 23, 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 – Luis Nieves-Ruiz, Chair
 - SunRail Technical Advisory Committee (TAC) Update – Tawny Olore, Chair
 - Agency Update - SunRail Rail Administration Manager – David Cooke
 - Connectivity
 - LYNX Update – Bruce Detweiler
 - Votran Update – Bobbie King
- VII. Discussion Items**
 - A. Sunshine Corridor Update – Brian Stanger/Secretary John Tyler
 - B. SunRail Transition Update – Tawny Olore



Central Florida Commuter Rail Commission

VIII. Board Member Comments

IX. Other Business

- Next Meeting – Work Session on June 22, 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

March 23, 2023
2:30 p.m.
LYNX Admin. Building
455 North Garland Ave
Orlando, Florida 32801

Attendees:

Chair Osceola County Commissioner Viviana Janer	Board Member City of Orlando Mayor Buddy Dyer
Vice Chair Volusia County Council Chair Jeff Brower	Board Member Orange County Mayor Jerry Demings
Secretary Seminole County Commissioner Bob Dallari	

Minutes

Meeting was called to order by Chair Janer at 2:30 p.m.	
Pledge of Allegiance/Confirmation of Quorum	
Announcements/Recognition No new announcements were made.	Presenter: Chair Janer
Approvals Adoption of the meeting minutes from January 26, 2023, passed unanimously.	Presenter: Chair Janer
Public Comments No public comments were made.	
Reports Customer Advisory Committee/Technical Advisory Committee Update No updates available since both the CAC and TAC had not met since the previous CFCRC meeting in January.	
Agency Update • Saturday Success <ul style="list-style-type: none">March 4th ridership was nearly 11,000Operated 18 trains between 2:00pm – 12:46amMany first-time ridersTop destinations were Church Street and Winter ParkMost riders came from DeBary and PoincianaMany trains were at capacity, and all riders were able to board final trainsIncredible media coverage and marketing support; our goal will be to continue to coordinate with our local partner to fund some of these types of events in the future. • New and Upcoming Marketing Promotions <ul style="list-style-type: none">SunRail continues to be the perfect way to explore Central Florida including:<ul style="list-style-type: none">Winter Park Sidewalk Art Festival 10,000 riders; some left behind due to full train capacityNCAA March Madness (Thursday and Friday last week), many people used the trainChoo-Choo to the Zoo during Spring Break is back with a FREE shuttle service from the Sanford SunRail Station to the Central Florida Zoo & Botanical Gardens. Sponsored by AdventHealth Centra Care. Had to bring in more of the buses to be able to shift back and forth because of the high demand.IOA Corporate 5K returns on May 4, 2023. Participants will ride free to and from event with their bib numbers. Last year, SunRail added a couple of extra cab cars to accommodate the increased crowds.	

- Phase 2 North Updates
 - Grade crossing upgrades are underway at Old New York Ave, Olson Corp, Alexander Drive, and Fort Florida Road.
 - Adding more than four 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.
 - Volusia County approved at their Board meeting on March 21st the agreement for the dedication of the DeLand station right of way between FDOT, Volusia County, and Pelham Square Investors. The plan is to start construction on the station in the coming weeks.
- Mobile Ticketing Custom Screen Development
 - QR Code generation for Ticket Purchase and Validation
 - Animated Central Florida Custom Cityscape Background
 - Ticket Validation for Conductor Inspection
 - The new fare collection contract with moovel and other things are moving forward.
 - Plan to have interconnectivity between the Lynx and Votran bus services and SunRail.
 - New fare collection system will be ready in time for the transition and eventually set.
- On-time Performance Average (Jan-Feb 2023)
 - Above average with 22 days running on time, 42 operation days, and 1,680 trains ran
 - Although the contract states 98.3%, but sometimes we encounter issues with trespasser strikes and fare evaders
 - Actual OTP was down to 92%, had some damage due to storms and downed trees, affecting the ability for the next train throughout the area to be on time. A train running from DeBary to Poinciana is considered late if it is six minutes behind schedule.
- Average Daily Ridership (Jan-Feb 2023)
 - First time highest ridership of 4,041 since COVID, not including March with 11,000 passengers
 - Hopefully will get back to 6,500 - 7,000 that we had before the pandemic, with the marketing strategies in place.
- Boarding by Station (Jan-Feb 2023)
 - Highest Poinciana with 29,027; Lynx 18,892; Winter Park/Amtrak 16,346
 - Many traveling to downtown and back and forth to work.
- Quiet Zones
 - Five jurisdictions established – Edgewood, Maitland, Winter Park, Orlando, Orange County, and Kissimmee
 - Orange County – in the process of adding four quadrant gates at Pine St. and 4th St. Scheduled completion for early April.
 - Seminole County – SSM’s completed; signage scheduled to be completed April or early May; notice of establishment (NOE) to be sent once completed.
 - Commissioner Bob Dallari asked about committing to the quiet zones in Seminole County being active by April. Mr. Heffinger responded that at this point it looks pretty good.
- PTC Success
 - One of the biggest safety measures that has come out in the last five years. At this point our average is 99.7%; doing very well despite some issues with connectivity, GPS systems and other things that seem to have been worked out.

LYNX Connectivity Update

Presenter: Bruce Detweiler

- Route Average Daily Boardings & Alightings
 - Percent increase from FY22 to FY23 - Jan 39% and Feb 29%
 - Systemwide connectivity ridership was up 15% for the year 2022
 - Highest boarding stations: AdventHealth, Winter Park, and Sanford
 - Total all stations from October 2022 to February 2023 – 1,593
- Feeder Bus Route Analysis Phase II Routes
 - From FY22 to FY23, Jan shows 15% increase, same for Feb as well.

Votran Connectivity Update

Presenter: Ralf Heseler

- Average daily ridership is 31 riders from October 22 to date, which is the same number from last year.

- Striving to find new ways to get people to use our services moving forward.

Discussion Items

Sunshine Corridor Update

Presenter: Brian Stanger

- Recent Program Meetings Update
 - Steering Committee met weekly from January to March
 - 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 Federal State Partnership grant application this cycle, but are moving forward working with the local partners for future grant opportunities
 - 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 Memorandum of Understanding (MOU)
- Memorandum of Understanding Development
 - The Working Group is currently reviewing the MOU in coordination with the Steering Committee
 - Brightline, Universal, and Orlando Right Rail are also active in that process
 - MOU will address items such as:
 - Right of Way
 - Access
 - Dispatch
 - Phasing/costs
- Ridership Study
 - Being updated based on anticipated future conditions
 - Receiving additional data from a visitor's preference study conducted on behalf of Universal at OIA
- FTA - Capital Investment Grants (CIG) Program
 - FDOT is currently working on a memo to address the FTA's request for an update on the existing Small Starts project (OIA Connector – SunRail Expansion to OIA).
 - It is intended to merely provide an update about the OIA Connector Project and related work being 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.
 - Some potential options include:
 - Withdraw/pause current SunRail project to OIA and start over with the larger project – do a larger NEPA project evaluation and re-apply for entry into Project Development
 - Expand the existing SunRail project currently in the CIG Program to include the Sunshine Corridor extension
 - Complete the current SunRail Expansion to OIA – maintain environmental action as a CatEx 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 the MOU
 - Potential Transit Concept and Alternatives Review (TCAR) Study
 - Submit CIG Project Update to FTA

Questions/Comments

- Mayor Dyer stated that he understands that we're no longer applying for the FRA grant. We need to be focused on the SunRail piece (Phase 3 to the Airport) and give credit to Brightline for bringing to the forefront discussions about our need to expand SunRail. My position is we need to go to FTA to get some part of the project going to the Airport; but I also think that we need to get Sunshine Corridor going in conjunction as well. My desire would be to expand the current scope for SunRail to OIA (Phase 3A) and then to International Drive (Phase 3B) and do the NEPA work first to advance discussions with FTA. We have a number of entities that want for the private sector to be partners in that and help us with funding Phase 3A and 3B at the same time and perhaps the

construction phases. We would get the Airport to help fund the OIA portion (3A) and done and then 3B. I think it's a necessity that we have discussions now about getting the funding and an agreement between the five local government partners.

- Mayor Demings indicated that he was fully supportive of improving the commuter rail access and operations for SunRail throughout our area. We really want our workers to be able to go to work back and forth through these major employment centers and so the 3A and 3B are priorities for us, but we certainly want to work with our local private partners to help come up with the final solution that gives us the opportunity to leverage local dollars against federal and state funding as well. I encourage our local partners and private partners to work collaboratively with us in that process.
- Commissioner Dallari stated he was glad to see we're discussing this topic. We spoke to Universal and a couple other people and the entire Seminole County Board supports studying the Sunshine Corridor and the area to OIA and the Convention Center to include both intercity rail and commuter rail. The Seminole County Board has prepared a letter of support outlining our commitment and understanding of the request and of the CIG/New Starts Program. Look forward to collaborating with the partners in the community building of the Sunshine Corridor.
- Chair Janer also agreed and expressed that the Working Group continue to update this Board on the project. She asked Brian Stanger to identify the members of the Steering Group and the Working Group to ensure all partners were well represented.

SunRail Transition Update

Presenter: Tawny Olore

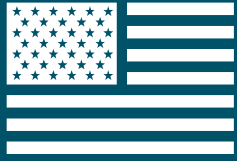
- The Steering Group, which is made-up of one technical representative as well as attorneys from each of the local funding partners, continue to meet on a monthly basis to discuss the remaining negotiating items that are outstanding with FDOT.
- We meet also monthly with FDOT and the same Steering Group to work through those issues. FDOT is putting together some information that was requested on the encroachments on the corridor so we can get better understand those areas.
- FDOT asked that we work towards a Transition Agreement between FDOT and this Commission by fall 2023 to come to an agreement on a final date for transition. Ms. Olore indicated that they are also in the process of setting additional meetings between the two work groups in setting the terms for the amendments to the contractual agreements and will continue to frame those points.

Additional Comments

- Secretary Tyler stated that Mr. Stanger's updates on the Sunshine Corridor really don't do it justice. He gave a real quick update, but there's a lot of time that is spent by your staff and our staff trying to get to this point where we're going on close to a year of forming the Working Group. It takes a lot of work from all parties (both planning as well as the private partners) that are willing to invest in it and see it come alive. We're not applying for the FRA opportunity at this point in time because we don't think that it's the right time, but do not take that as a reflection that we are stalled, stopped, losing momentum, or slowing down. FDOT is very excited about intercity trains coming from the Orlando area to other communities. So, we are still actively working on the Sunshine Corridor and expanding both the intercity piece of rail as well as commuter rail.
- Secretary Tyler stated that in 2023, FDOT will continue to focus on FTA. FDOT appreciates the Commission's feedback and your perspectives on which of those options because we do need to answer some fundamental questions with FTA. I'm excited about the prospect of bringing the Sunshine Corridor to life. He thanked the Commission for their feedback and leadership.
- Vice Chair Brower indicated that he wanted to bring up something that happened during the last County Board Meeting where an agreement was approved with property owners around the Phase 2 North DeLand Station. He thanked FDOT and Mr. Heffinger for how helpful they have been in those meetings. The County is ready to take people who started with "I hate SunRail, and I don't want it" to "I'm really excited for what we can do with this. It's coming and we need to make the very best out of it." That is what Volusia intends to do in DeLand and so we are having meetings on how to make it a great station, how to move people around from there, and what they see when they get out and it's been a positive experience. Vice Chair Brower thanked FDOT publicly for all the time and energy that has been put in to make it productive and helpful to the taxpayers.
- Mr. Heffinger said thank you, but FDOT is not responsible for everything. There are several consultant staff that continue to work and support the Department behind the scenes.

Next Meeting: Work Session scheduled April 20, 2023, at 2:30 pm at MetroPlan Orlando

Adjournment: Meeting was adjourned at 2:58pm



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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WELCOME



APPROVAL

ADOPTION OF MARCH 23, 2023 MEETING MINUTES



PUBLIC COMMENTS



REPORTS

A. CUSTOMER ADVISORY COMMITTEE

Luis Nieves-Ruiz, Chair

B. TECHNICAL ADVISORY COMMITTEE

Tawny Olore, Chair

C. AGENCY UPDATE

David Cooke, Rail Administration Manager

D. CONNECTIVITY

LYNX Update – Bruce Detweiler

Votran Update – Bobbie King





CAC CHAIR'S REPORT

LUIS NIEVES-RUIZ



TAC CHAIR'S REPORT

TAWNY OLORE



AGENCY UPDATE

DAVID COOKE



DELAND EXCITEMENT!

Successful groundbreaking ceremony was held this week

- Over 300 people attended
- Amazing local turnout and support
- New TOD announced

Grand Opening Summer 2024!

YOU'RE INVITED



DELAND STATION
GROUND BREAKING
CEREMONY

MONDAY
May 22, 2023

BOARDING TIME
9:00 - 9:15 AM

DUE TO PARKING LIMITATIONS AT THE DELAND STATION, GUESTS ARE ASKED TO BOARD A SPECIAL NORTHBOUND TRAIN AT THE DEBARY SUNRAIL STATION.
DeBary SunRail Station



EVENT PARKING
Due to parking limitations at the DeLand Station, guests are asked to board a special northbound train at the DeBary SunRail Station.



SUNRAIL DEPARTURE
Credentials will be available at 8:30 AM. The train will begin boarding at 9:00 AM with a northbound departure time of 9:15 AM



**SUNRAIL DELAND STATION
GROUND BREAKING EVENT AGENDA**

Event Registration Begins	8:30 AM
SunRail Special Event Train Boarding	9:00 AM
SunRail Train Departs at DeBary Station	9:15 AM
SunRail Train Arrives at DeLand Station	9:30 AM
Station Welcome	9:35 AM
DeLand Groundbreaking Ceremony	10:00 AM
SunRail Train Departs for DeBary Station	10:45 AM



DELAND GROUNDBREAKING





DELAND GROUNDBREAKING





DELAND GROUNDBREAKING





DELAND GROUNDBREAKING





DELAND GROUNDBREAKING





DELAND UPDATES

Clearing and site work for the Deland Station is progressing





DELAND UPDATES

Grade crossing improvements continue





Fort Florida Road Grade Crossing Improvements





IOA 5K SUCCESS!

SunRail partnered with Track Shack again to allow riders to travel for free, with their bib number, to and from the Simply IOA Corporate 5k race at Lake Eola

- Over 1,000 racers took SunRail to and from Church Street Station
- Extra 9:15pm northbound train supported everyone going home from event
- Exciting earned media coverage, promoted riding SunRail





GROUP SALES GROWTH

Group rides are on the rise

- Over 2,000 riders so far this year
- Several groups scheduled for summer
- Increasingly popular with special needs schools that teach the importance of public transportation and rail safety to their students





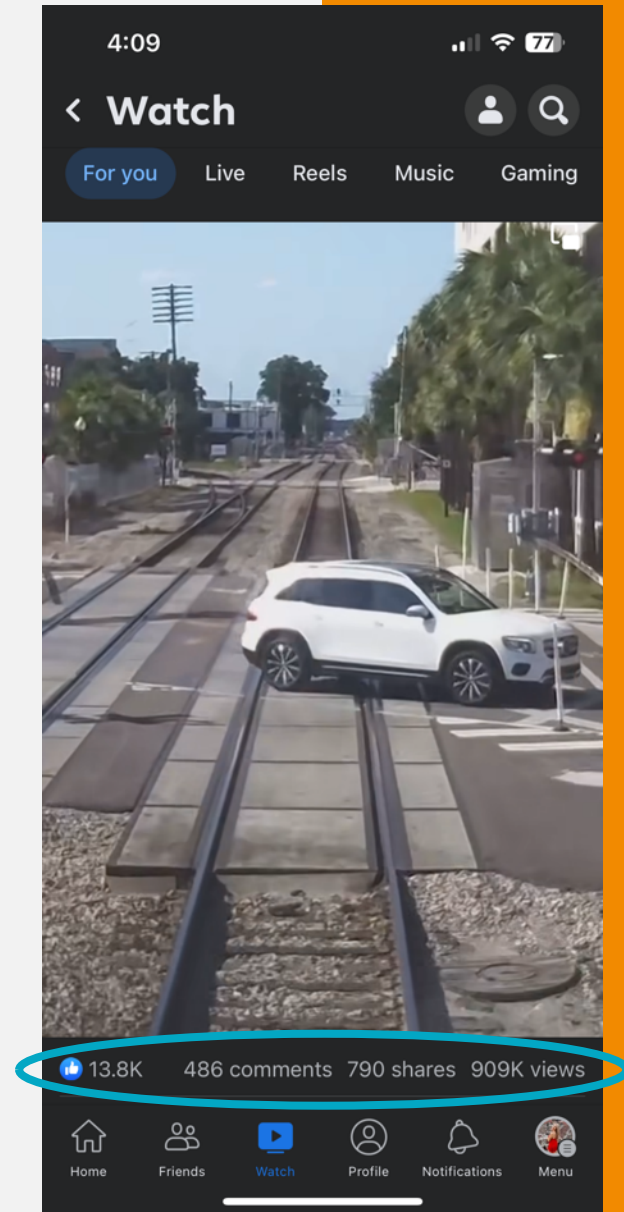
NEW SAFETY VIDEOS GO VIRAL!

New safety video series containing official footage from the engineer's view reminds drivers to:

- Never stop on the tracks
- In case of emergency, break the gate

In April, the two videos went viral with comments/shares from all over the country

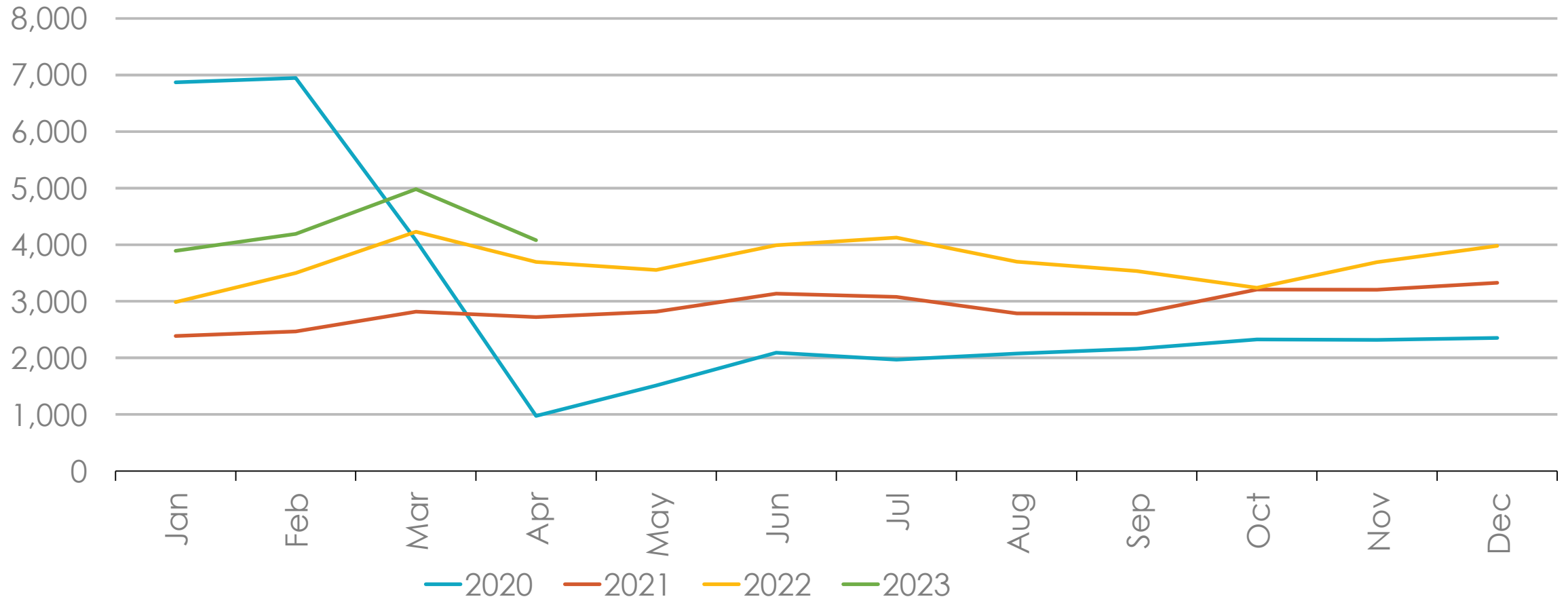
- Total Impressions to Date: **4.8 million**
- Total Engagement to Date: **1.1 million**





AVERAGE DAILY RIDERSHIP

MAR-APR AVERAGE – 4,533





ABOVE AVERAGE

- On-Time 21 Days
- 43 Operating Days
- Ran 1,720 Trains

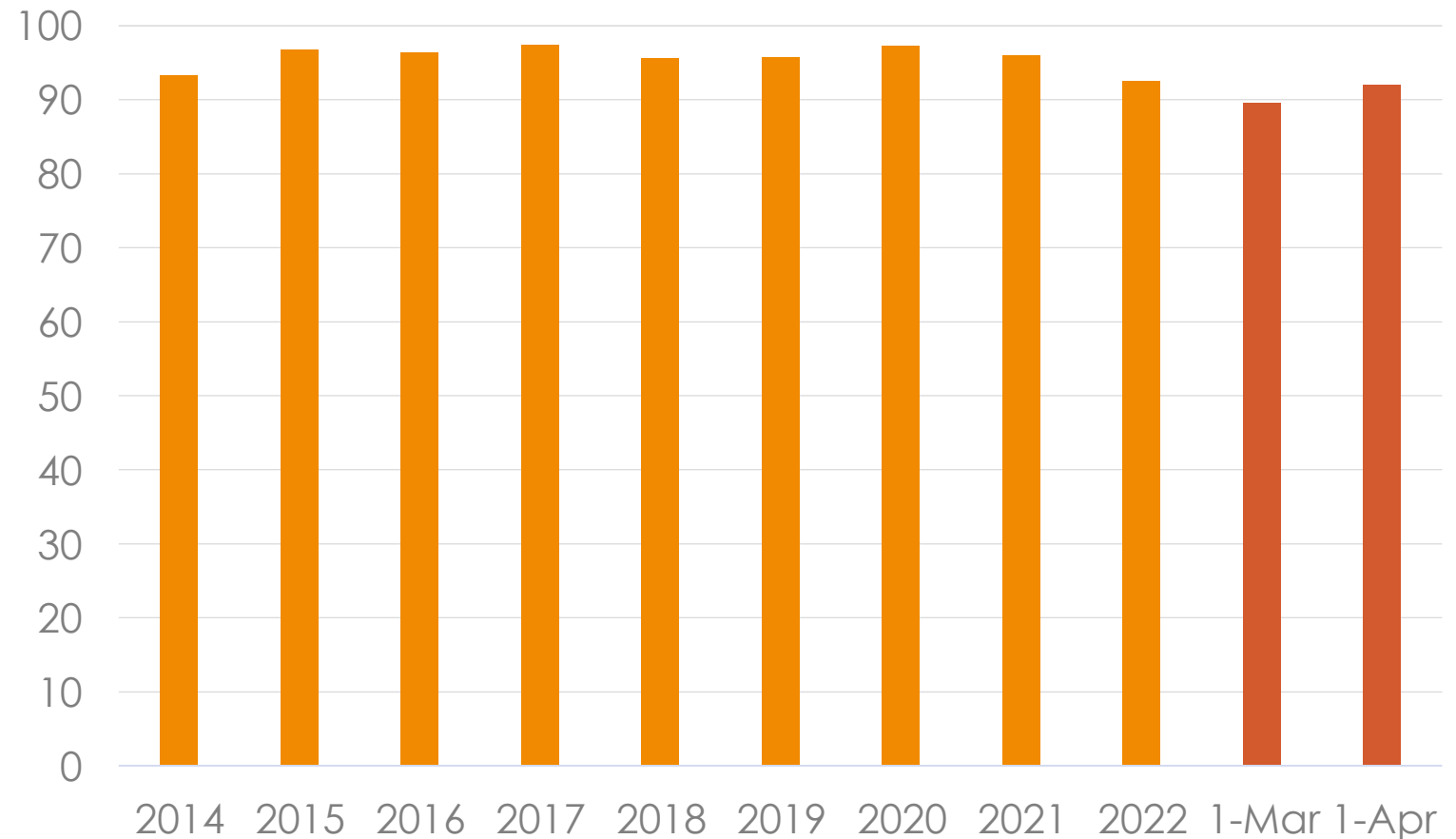
ON-TIME PERFORMANCE AVERAGE

March - April 2023

Goal = 95%

Actual = 90.8%

Contract = 98%





PTC SUCCESS

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

*Through May 5, 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	23	20						146
Sanford	284	257	258	283	286	297	265						276
Lake Mary	73	77	70	79	74	83	82						77
Longwood	73	72	73	78	93	89	79						80
Altamonte Springs	157	135	146	155	161	150	145						150
Maitland	11	10	11	10	14	13	12						12
Winter Park	295	288	315	315	326	340	324						315
AdventHeath	314	321	346	357	401	348	373						351
LYNX Central Station													-
Church Street Station													-
Orlando Health/Amtrak	19	17	20	21	26	30	35						24
Sand Lake Road	167	174	190	206	192	204	218						193
Meadow Woods	143	128	107	114	124	117	110						120
Tupperware	16	9	15	14	19	22	21						17
Kissimmee Intermodal													-
Poinciana	3	4	6	6	6	9	10						6
Total - All Stations	1,555	1,492	1,557	1,638	1,722	1,702	1,674						1,620
Percent change from FY 22 to FY 23	21%	16%	18%	39%	29%	20%	%18						17%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	March		Change	% Change
	FY22	FY23		
18	19,169	22,109	2,940	15%
418	4,163	5,742	1,579	38%
155	836	702	(134)	-16%
306	1,891	2,081	190	10%
604	259	345	86	33%
631*	431	N/A	N/A	N/A
632*	228	N/A	N/A	N/A
831*	N/A	894	235	55%

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



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	April		Change	% Change
	FY22	FY23		
18	18,764	17,118	(1,646)	-9%
418	4,329	4,972	643	15%
155	707	586	(121)	-17%
306	1,716	2,222	506	29%
604	322	301	(21)	-7%
631*	267	N/A	N/A	N/A
632*	180	N/A	N/A	N/A
831*	128	847	272	47%

* - 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

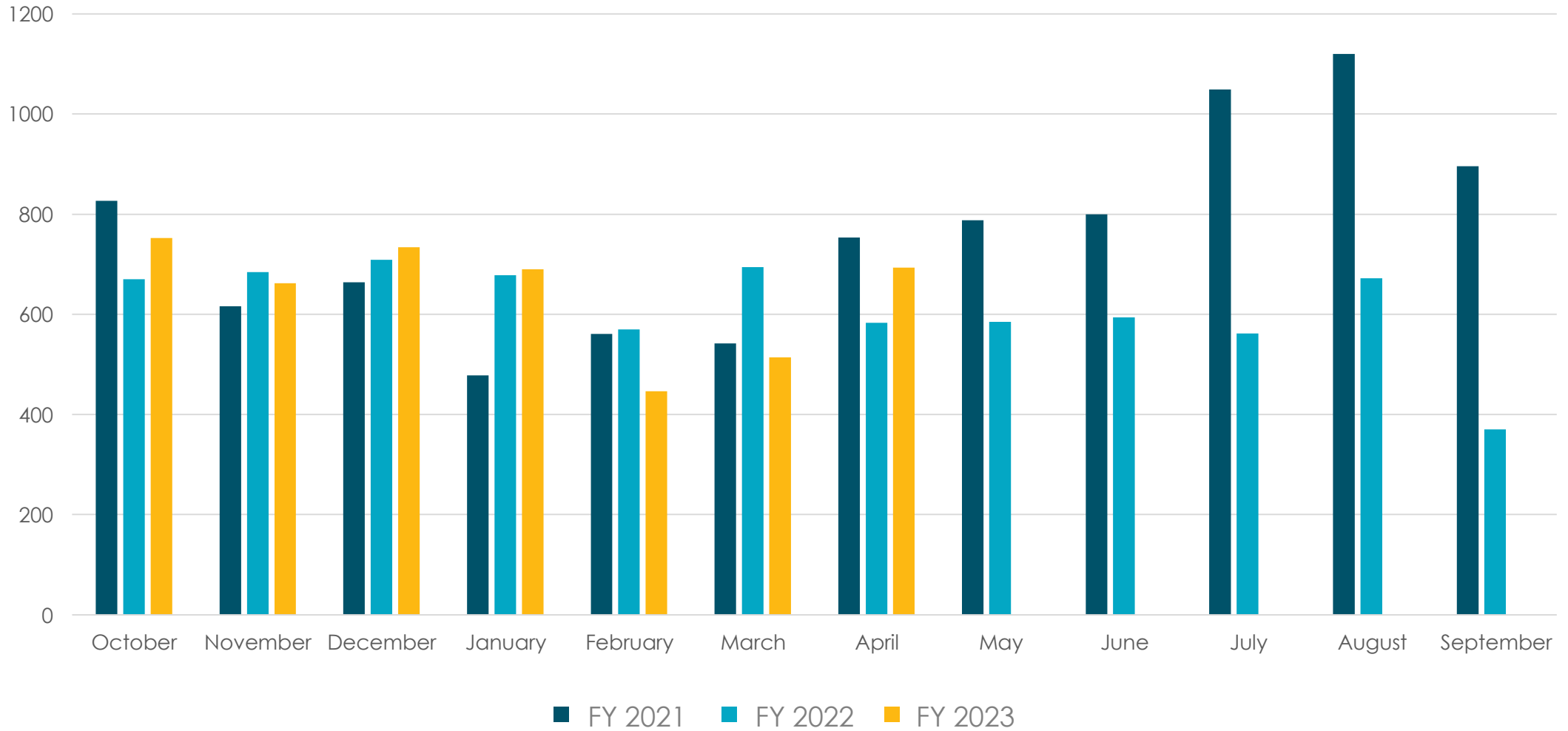
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg 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	20						148
Total Monthly Ridership	752	662	734	690	446	514	693						4,491
Avg Daily Ridership	36	33	33	31	22	22	35						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





DISCUSSION ITEMS

Sunshine Corridor Update- Brian Stanger

SunRail Transition Update- Tawny Olore



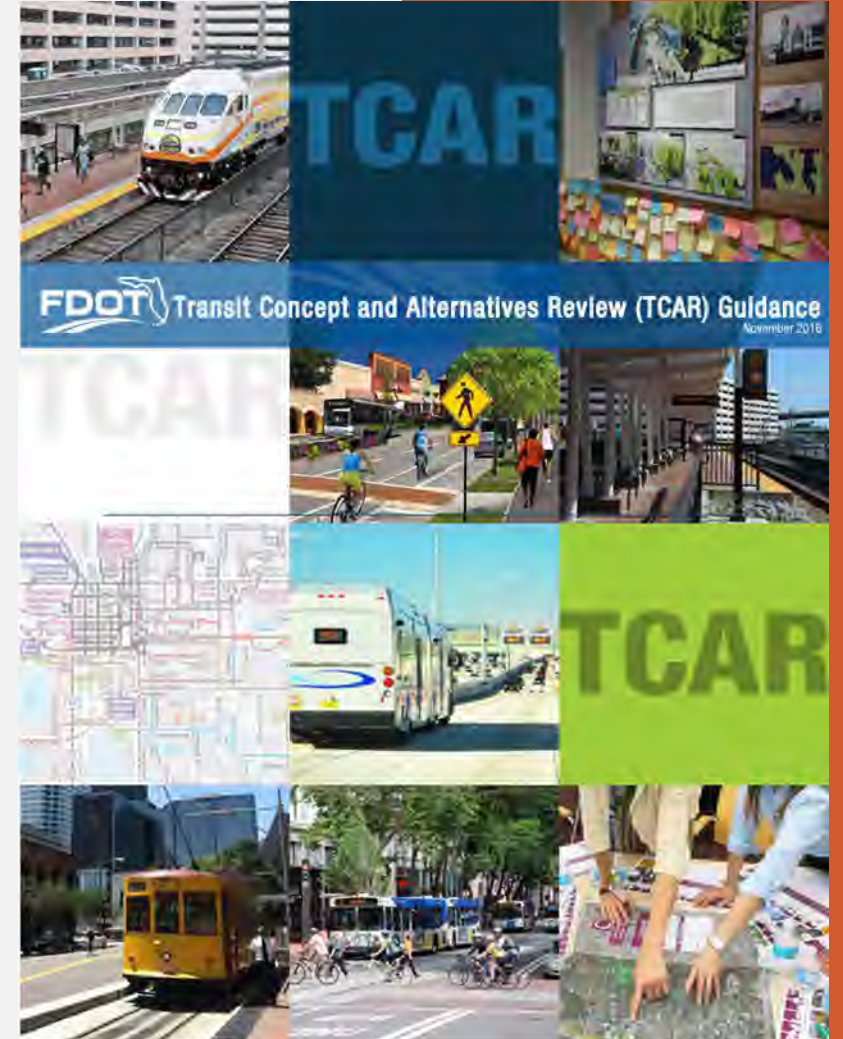
SUNSHINE CORRIDOR UPDATE

Brian Stanger



FDOT Transit Concept and Alternatives Review (TCAR)

- Defines the purpose and need of the project
- Analyzes alternatives for potential solutions
- Defines and document requirements
- Identifies any potential environmental effects
- Identifies partner agency roles and responsibilities
- Facilitates the use of planning and work later in the National Environmental Policy Act (NEPA) process
- Updates FRA & FTA
- Selects recommended alternatives





Upcoming Project Schedule

- Ridership Study: May – October
- TCAR: Through November
- Public Meetings: August - October
- Cost Estimates: Through July
- MOU: December

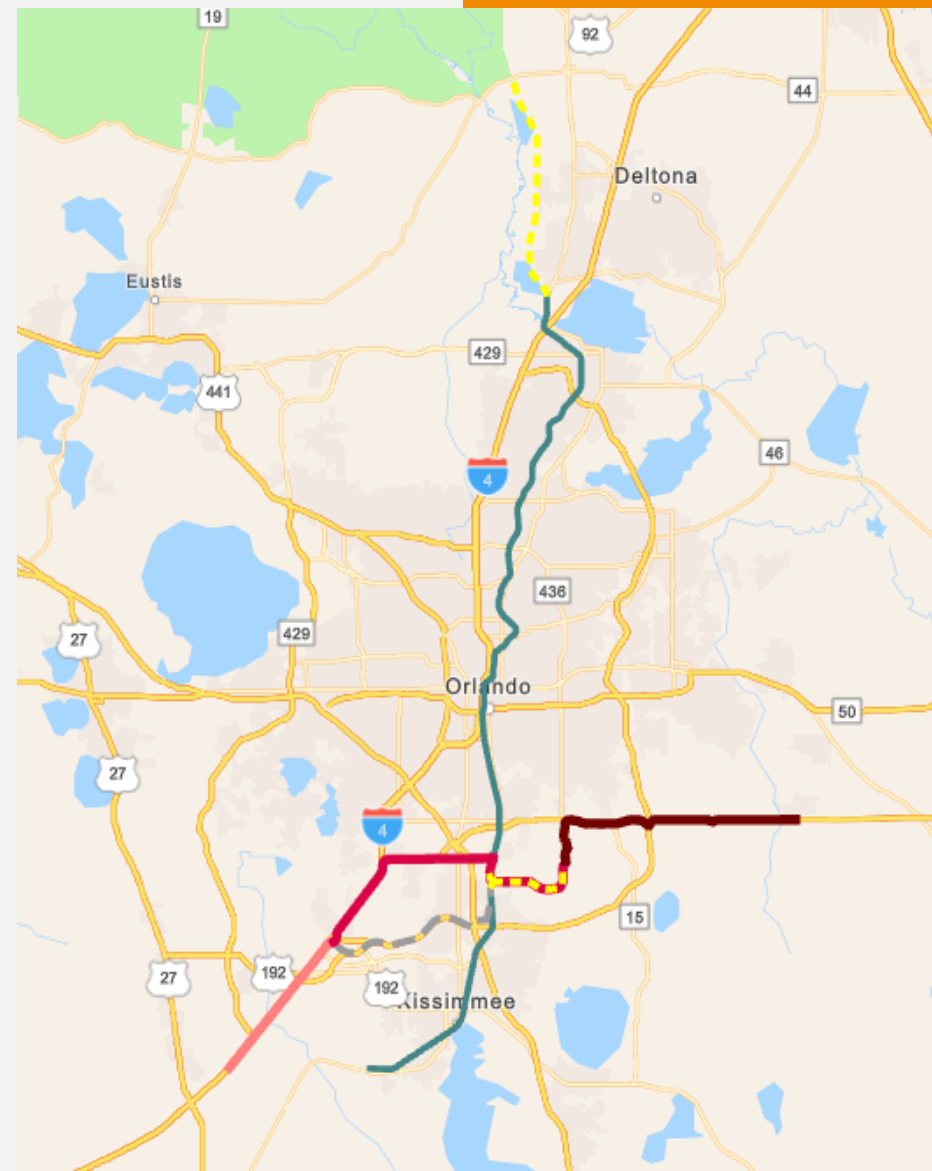
Task	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Ridership Study			◆					
TCAR								
Public Meetings								
Cost Estimates				●				
Finalize MOU								

◆ - Initial Ridership Forecast Report ● - FRA/FTA Update



Early Steps

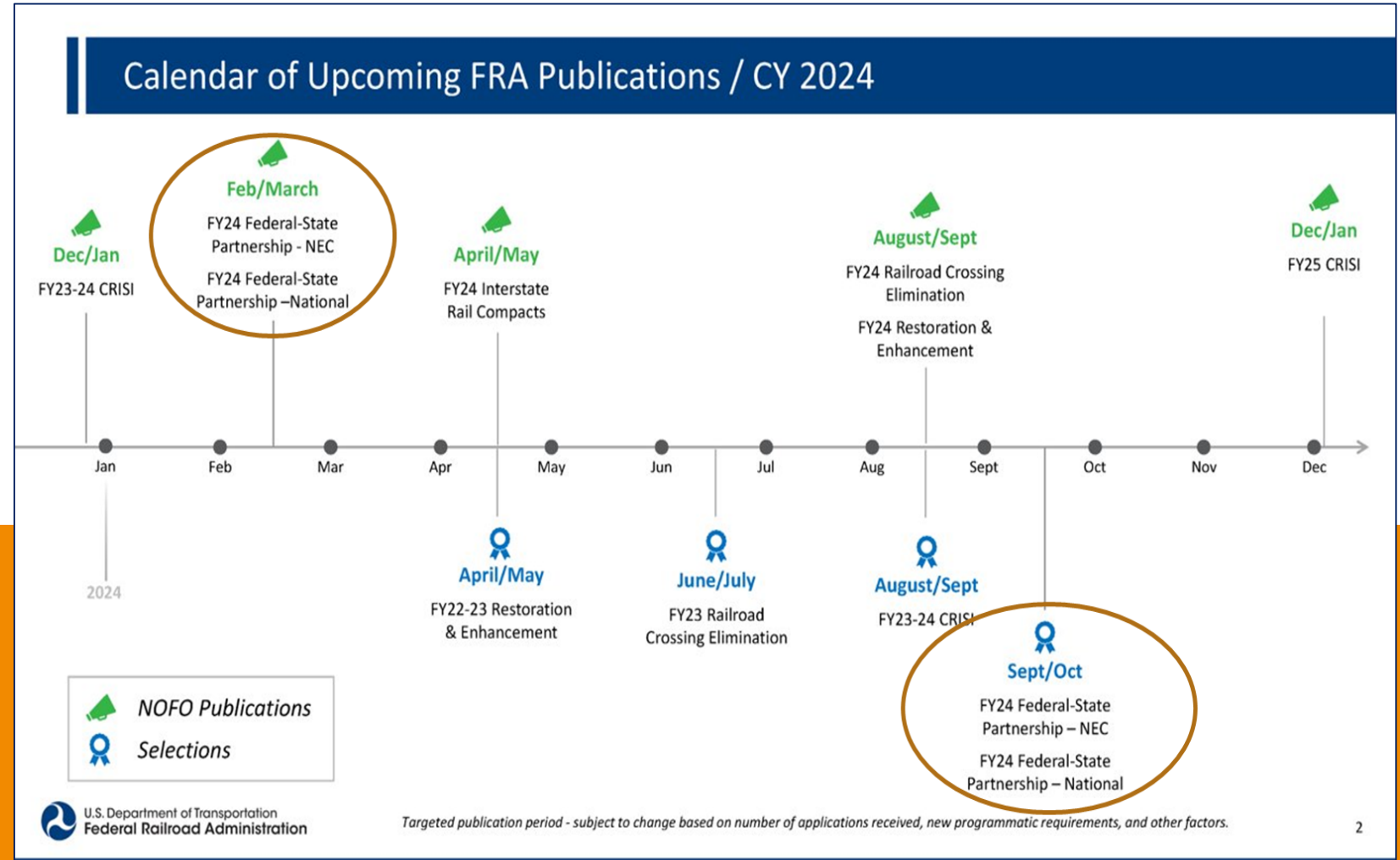
- Project Phasing (3A, 3B, 3C)
- Service Plan (Headways)
- Cost Estimates
 - Update partners on sequencing and capital and O&M costs
- Public and Stakeholder Engagement
- Project Conceptual Alternatives Development





FRA Federal-State Partnership Grant

- FDOT will continue to work with partners to prepare for the announcement of the Fed-State Partnership Grant in February 2024 & other potential grant opportunities
- Selections for the Fed-State Partnership will be announced in September 2024





Sunshine Corridor Working Group

- Upcoming Policy and Technical Group Meeting – Meet regularly
- The TCAR study team will update and coordinate with the working group throughout the length of the project





Sunshine Corridor Working Group



- Working Group members include staff and consultants for the following public and private partners:
 - FDOT
 - City of Orlando
 - Orange County
 - Osceola County
 - Seminole County
 - Volusia County
 - GOAA
 - Lynx
 - Brightline
 - Universal Orlando
 - I-Drive Chamber of Commerce
 - Orlando's Right Rail
 - Disney
 - Florida East Coast Industries



SunRail Transition Update

Tawny Olore



NEXT MEETING

WORK SESSION
JUNE 22, 2023, 2:30 PM

Lynx Central Station
Administration building



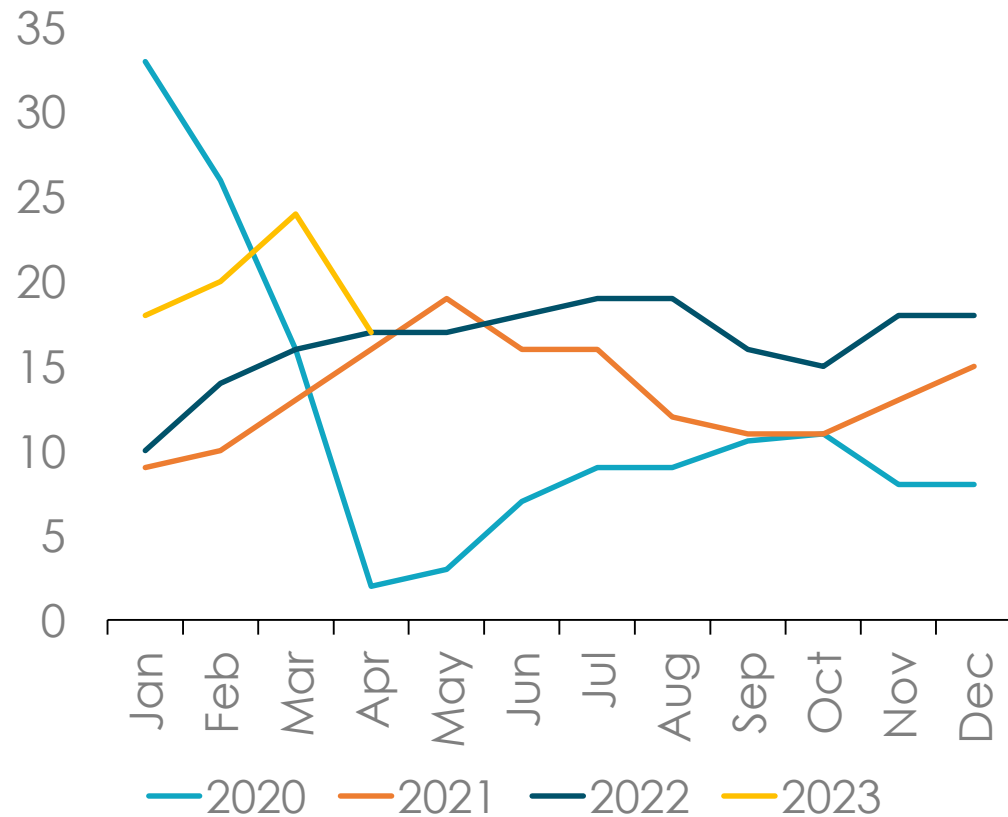
SUPPORTING CHARTS AND DATA



ONBOARD STATS

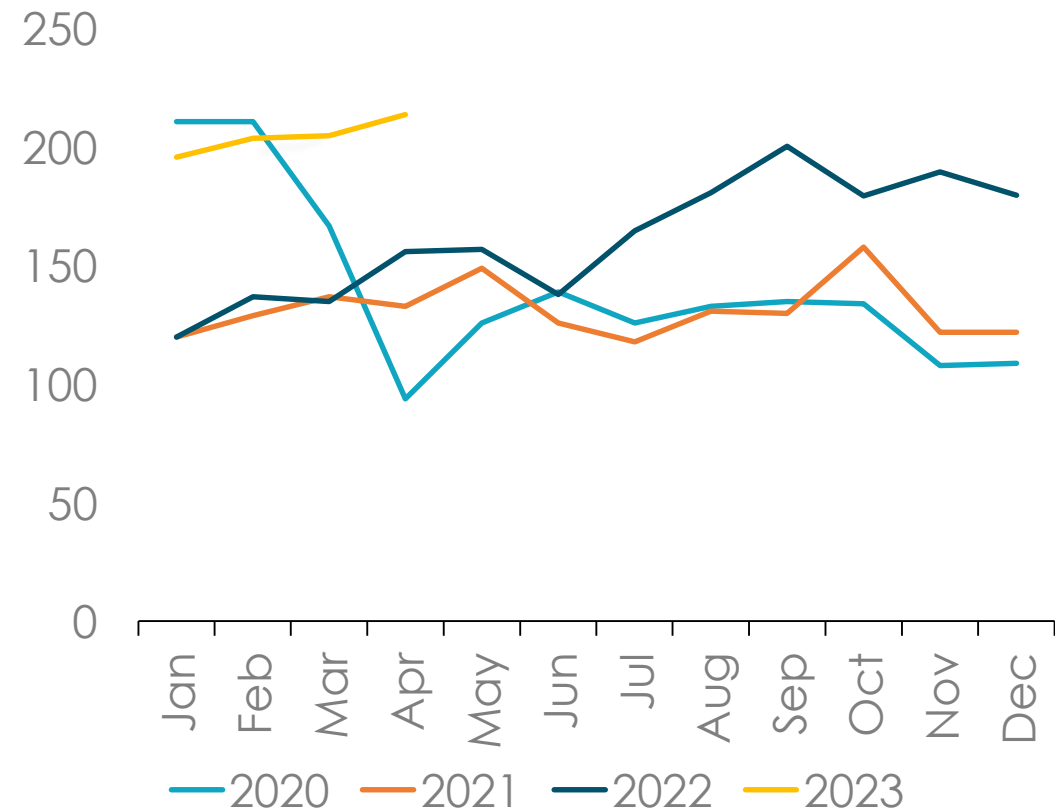
ADA

Mar-Apr '23 Average: 21



BICYCLE

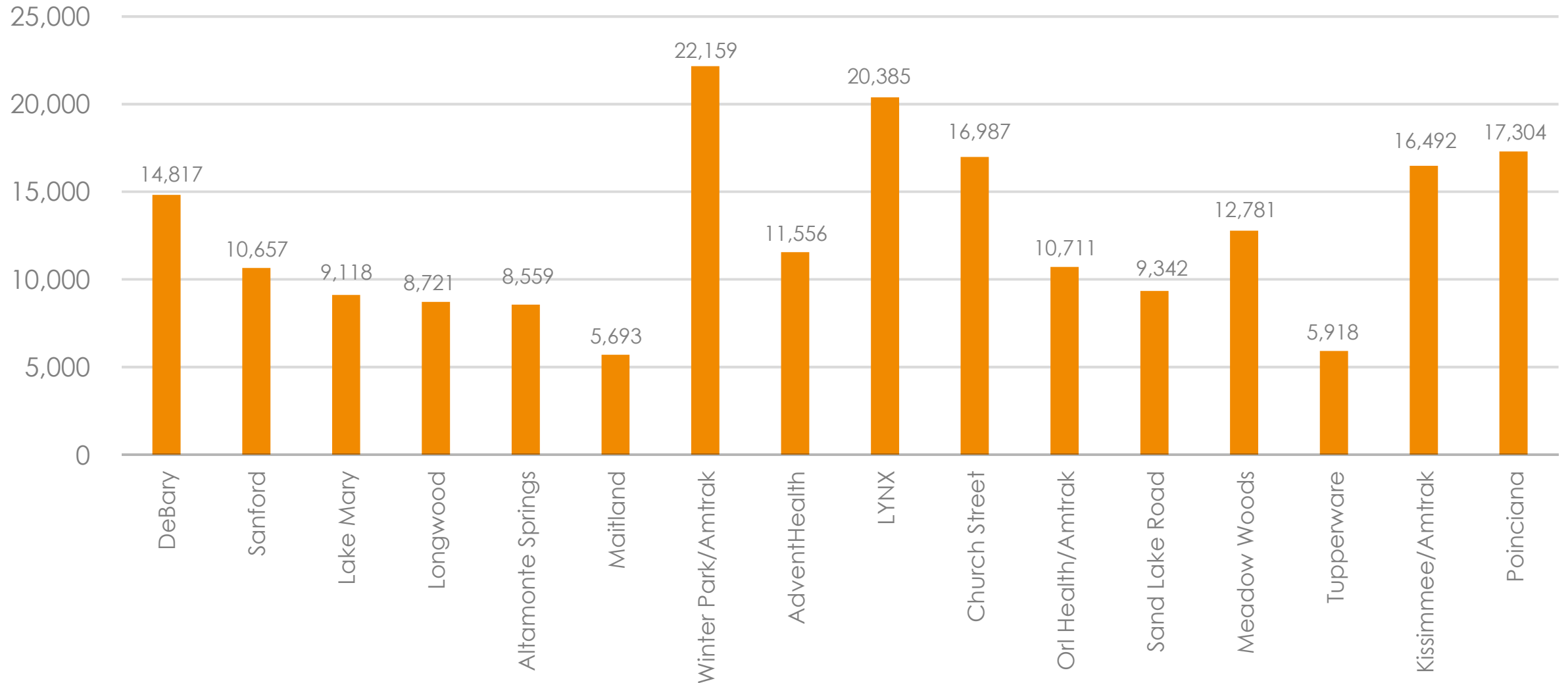
Mar-Apr '23 Average: 210





BOARDING BY STATION

RIDERSHIP MAR - APR 2023

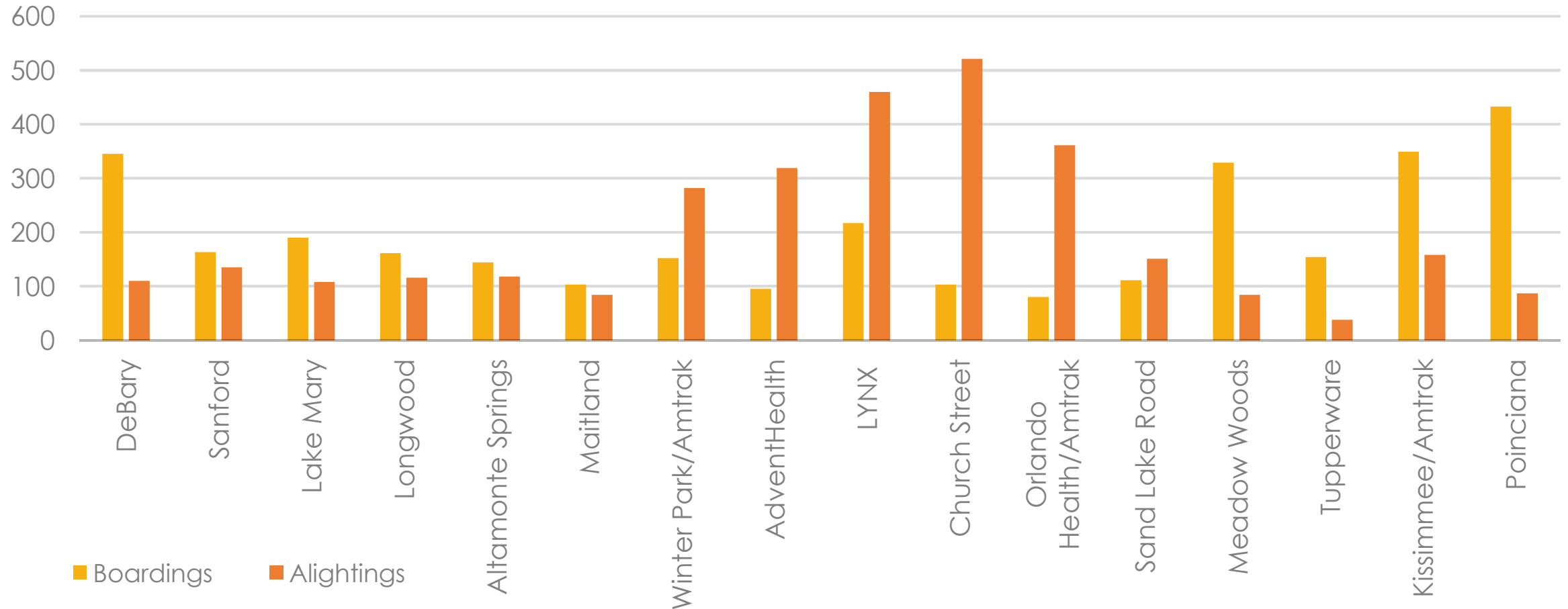




BOARDING & ALIGHTINGS

MAR - APR 2023

AM PEAK
5:45AM - 8:45AM

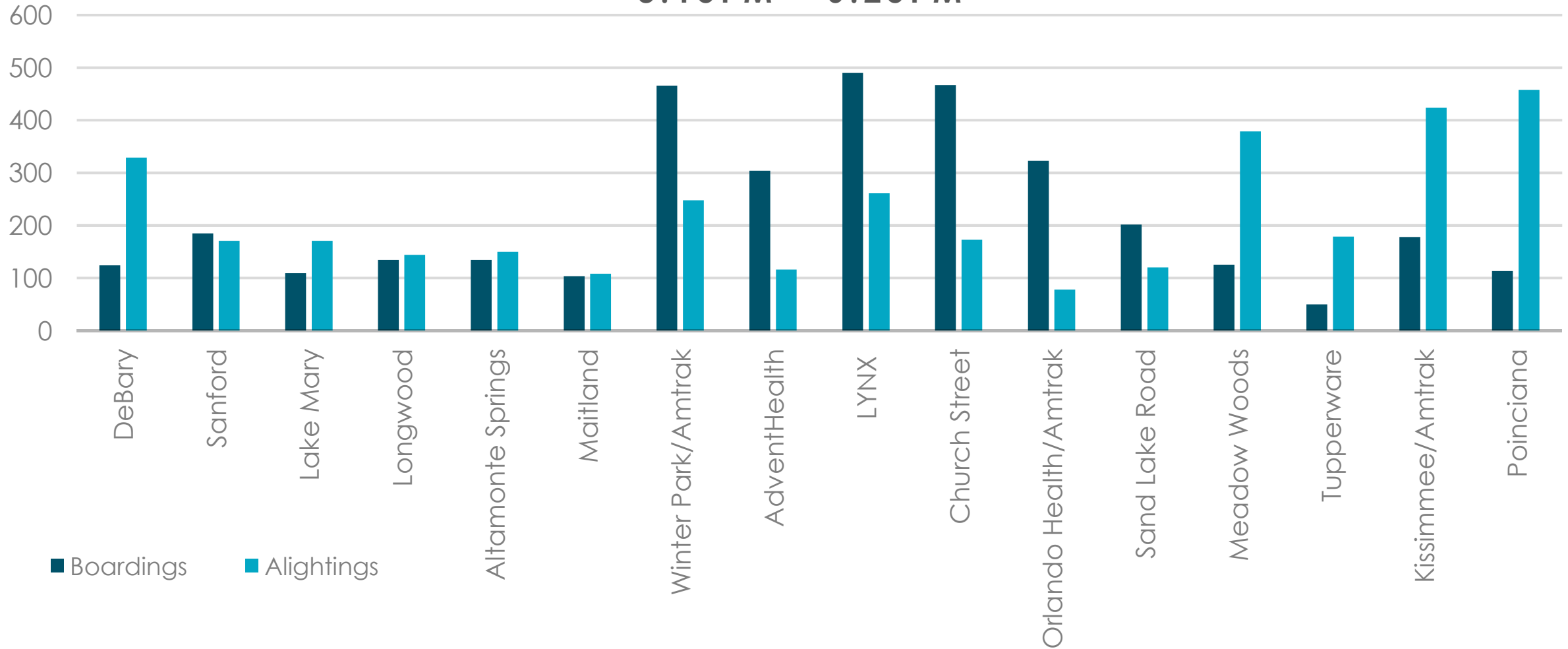




BOARDING & ALIGHTINGS

MAR - APR 2023

PM PEAK
3:15PM - 6:25PM

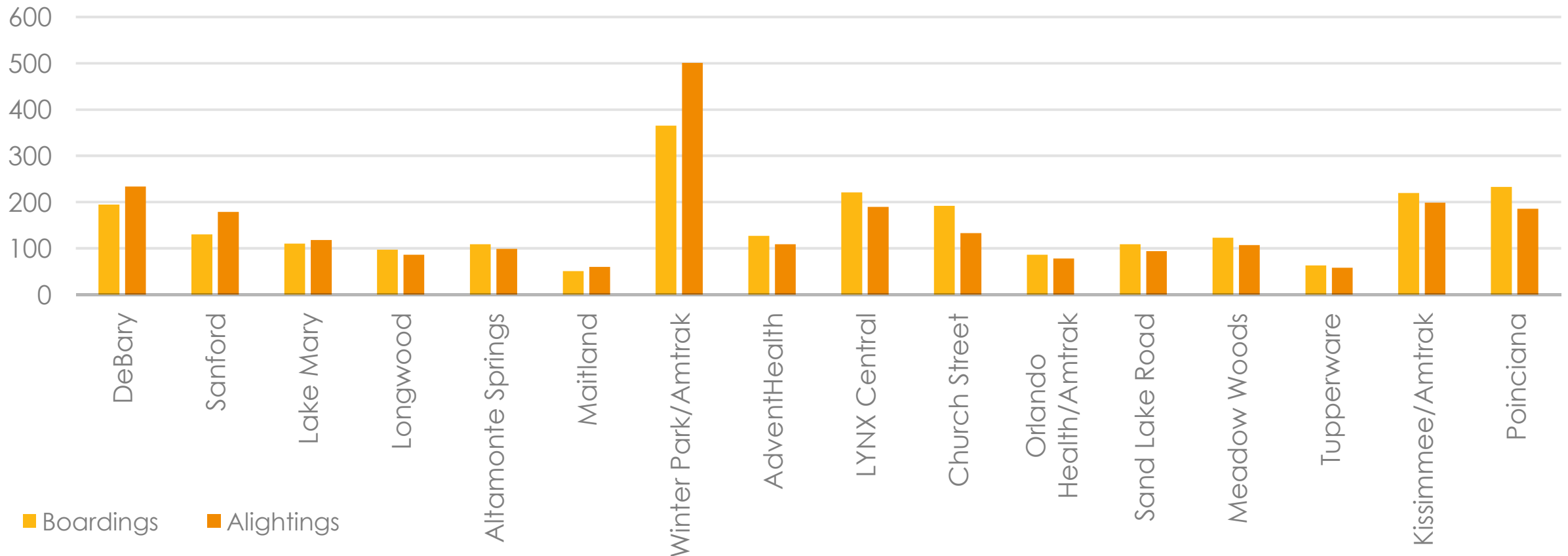




BOARDING & ALIGHTINGS

MAR - APR 2023

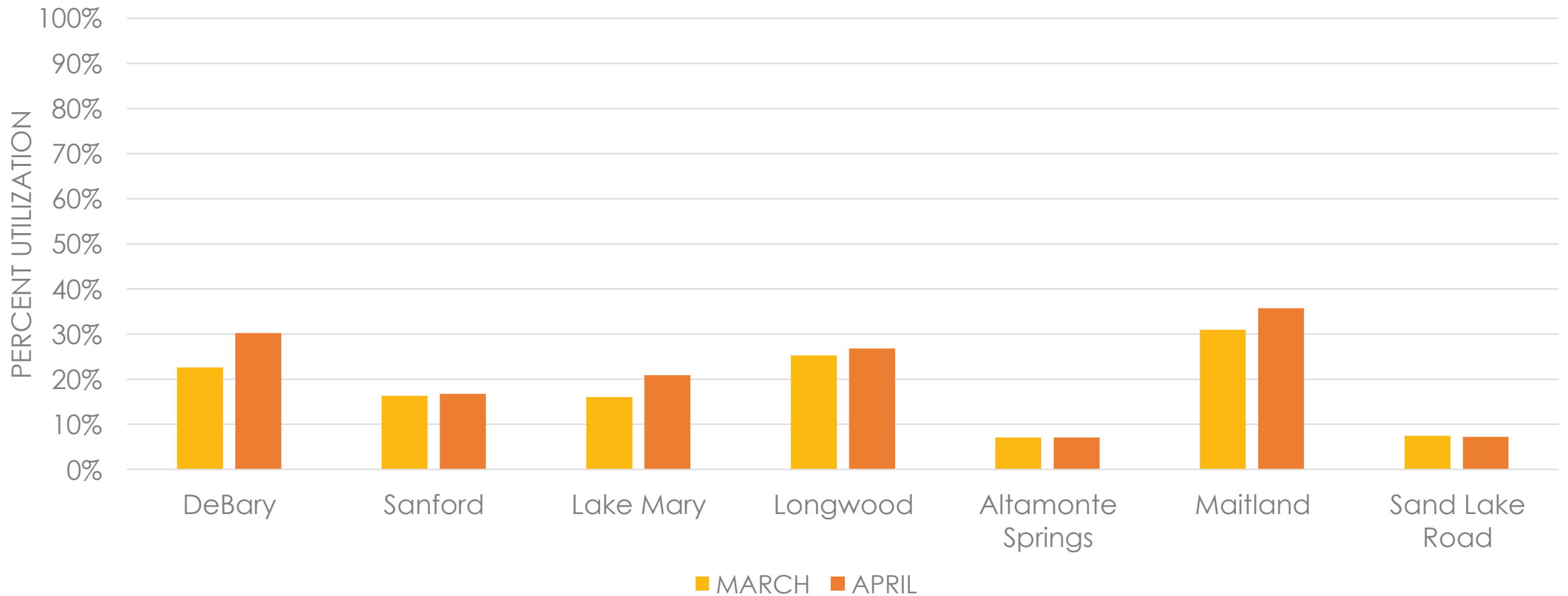
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM





IOS STATION PARKING

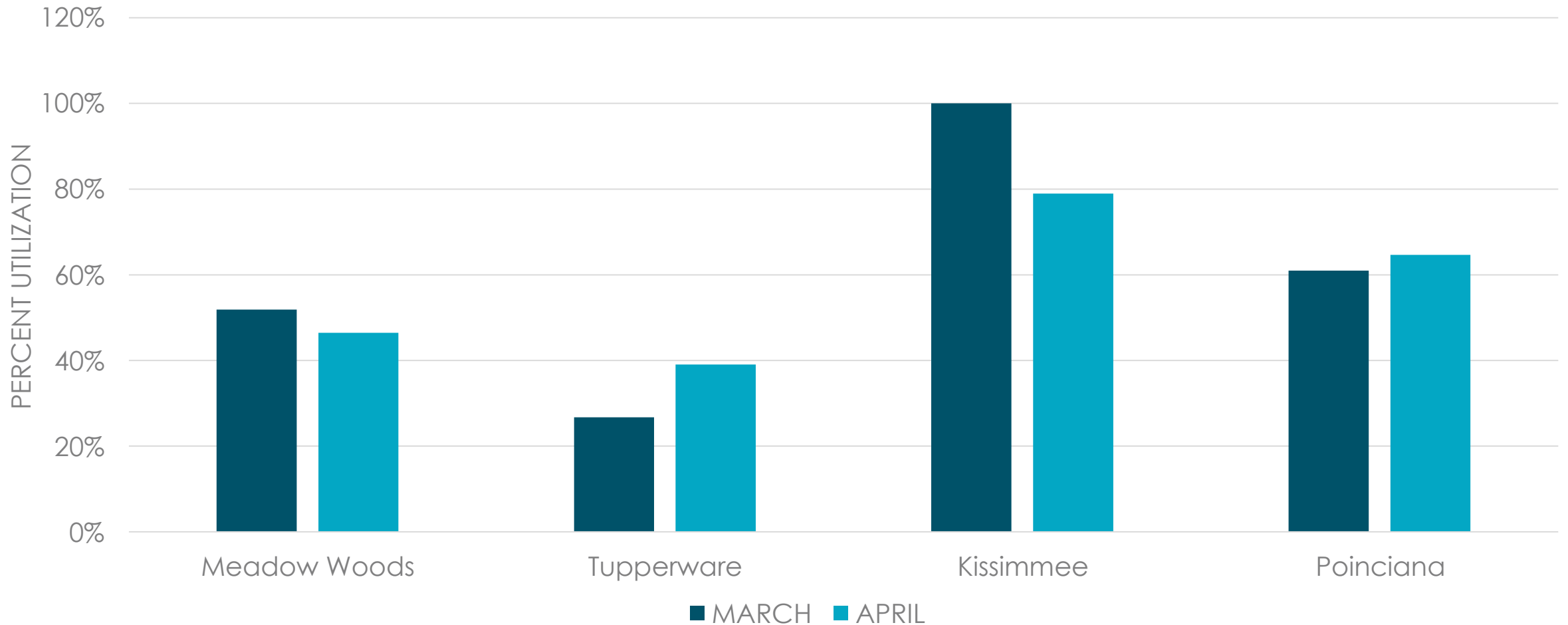
MAR - APR 2023





SOUTHERN EXPANSION STATION PARKING

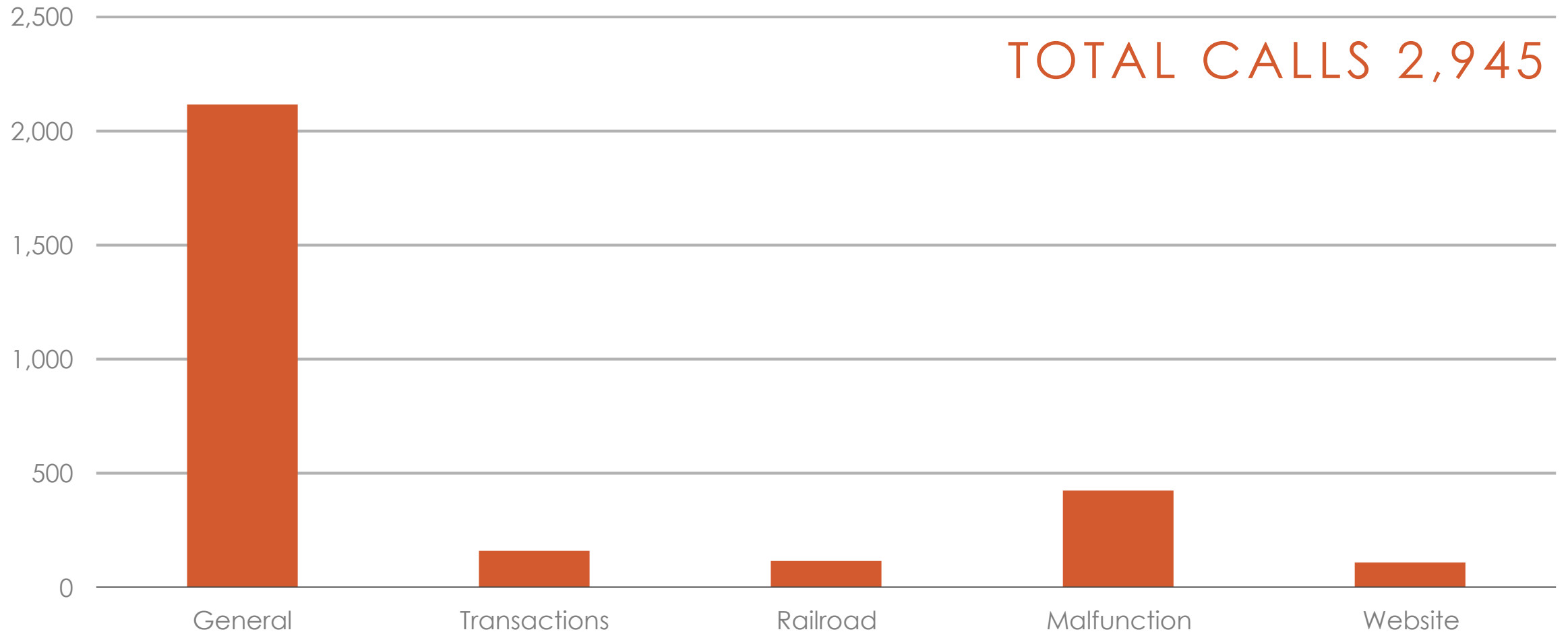
MAR - APR 2023





CUSTOMER SERVICE CALLS

MAR - APR 2023





TRAIN PERFORMANCE DETAIL

MAR - APR 2023

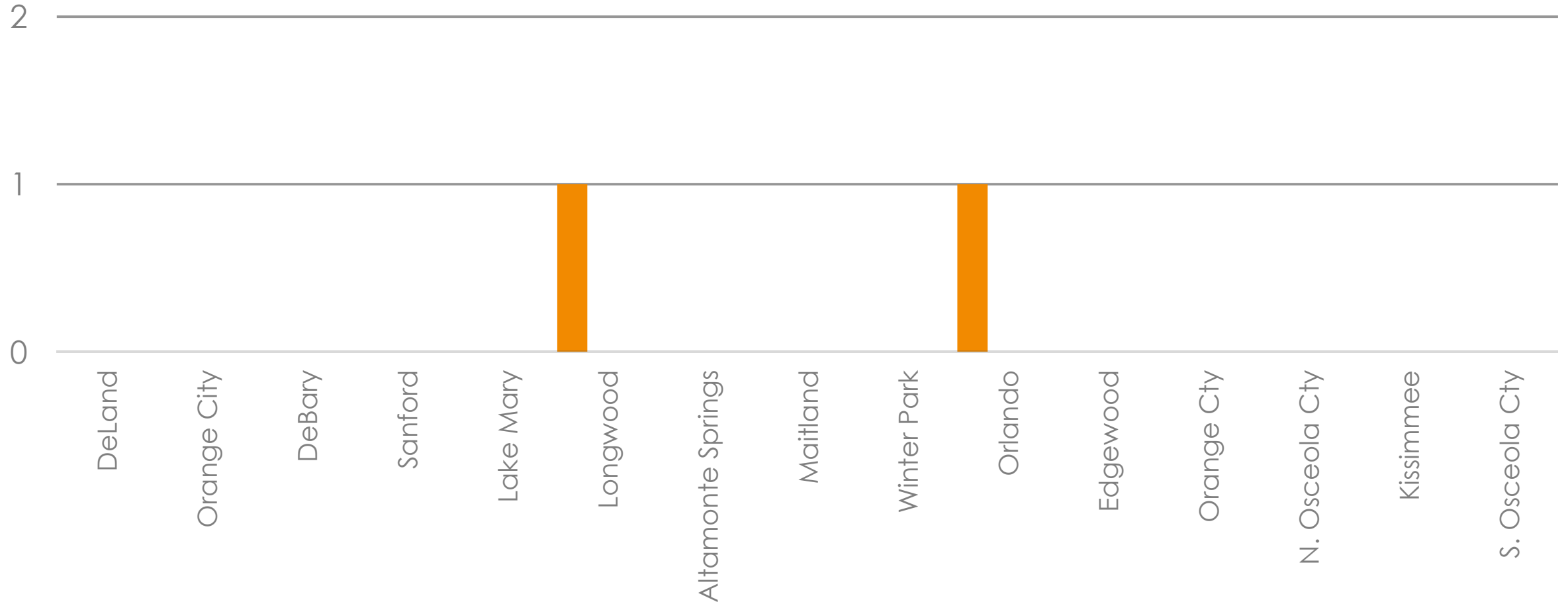
TRAIN PERFORMANCE OVERVIEW		Trains	Percentage
On-Time		1,559	90.6%
Late		139	8.1%
Annulled		22	1.2%
Total Trains Operated		1,720	100.0%
PERFORMANCE DETAIL	Days	Trains	Percentage
Efficiency Testing	5	5	0.3%
Injuries/Illnesses	2	2	0.1%
Maintenance of Way	10	20	1.2%
Mechanical	14	24	1.4%
Other	9	13	0.8%
Passengers	12	28	1.6%
Police Activity	6	20	1.2%
Signals & Components	13	39	2.3%
Train Interference	6	7	0.4%
Trespasser/Grade Crossing/Near Misses	3	3	0.2%
Total (Rounded)		161	9.4%

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



REVENUE INCIDENTS BY CITY/COUNTY

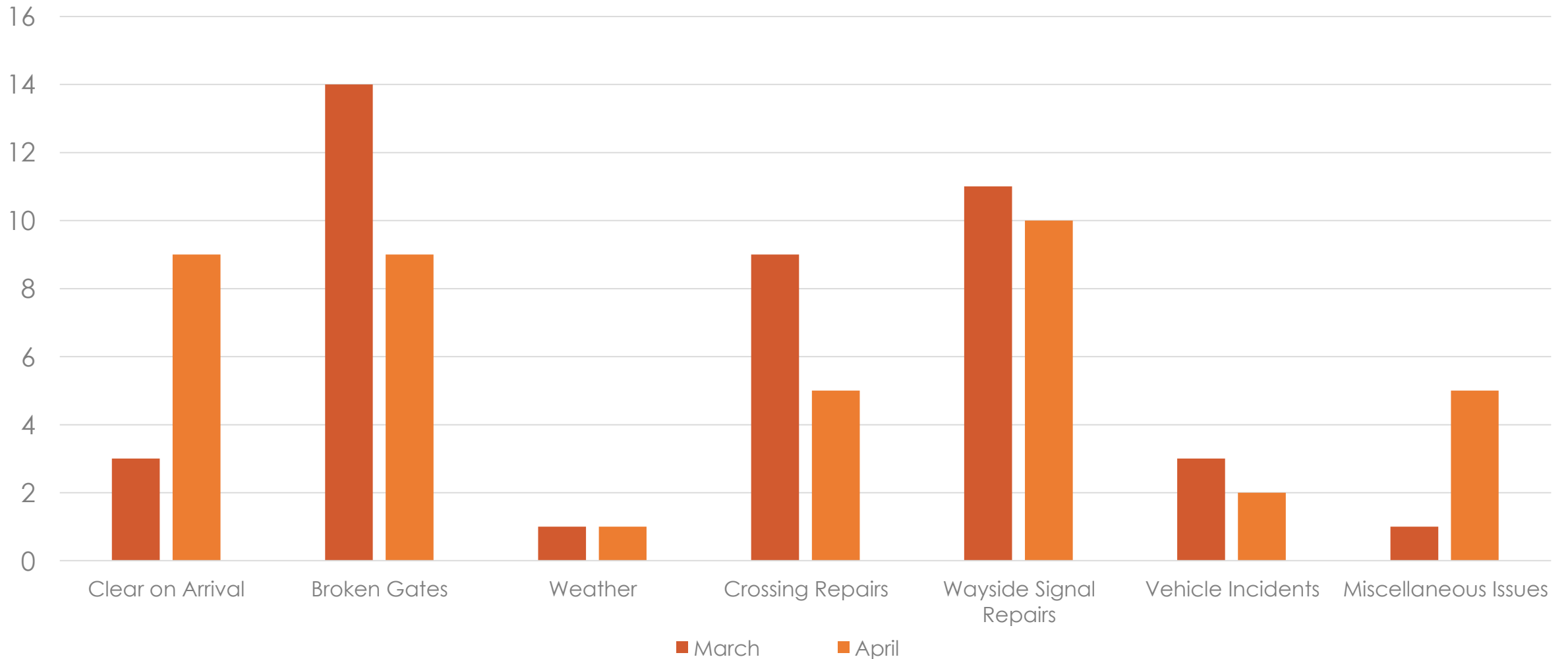
MAR - APR 2023





CFRC SIGNAL SYSTEM INCIDENTS

MAR - APR 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 Late May (Material Delays)
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Seminole County–Quiet Zone Established May 9, 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)



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 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

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

\$ 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>	<i>\$ 7,387,500</i>	<i>\$ 5,540,625</i>	<i>\$ 5,307,419</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	\$ 39,568,994	\$ 39,335,788



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 APRIL 30, 2023

BUDGET	ACTUAL
\$ 8,954,167	\$ 8,811,131
\$ 13,545,833	\$ 13,482,050
\$ 1,125,000	\$ 867,377
\$ 758,333	\$ 755,120
\$ 1,741,667	\$ 1,876,437
\$ 2,916,667	\$ 3,363,234
\$ 2,916,667	\$ 2,594,150
\$ 5,000,000	\$ 3,850,920
\$ 1,750,000	\$ 1,335,621
\$ 4,167	\$ 3,039
\$ 62,500	\$ 56,092
\$ 25,000	\$ 17,040
\$ 33,333	\$ 5,550
\$ 8,333	\$ -
\$ 250,000	\$ 150,976
\$ 7,916,667	\$ 8,535,013
\$ 1,833,333	\$ 1,783,539
\$ 48,841,667	\$ 47,487,287

\$ 1,250,000	\$ 1,560,370
\$ 7,412,500	\$ 7,994,087
\$ 10,166,667	\$ 8,110,426

\$ 67,670,833 \$ 65,152,171



FY 22/23 OPERATING BUDGET UPDATE

OPERATING REVENUE

ANNUAL BUDGET

YEAR TO DATE April 30, 2023

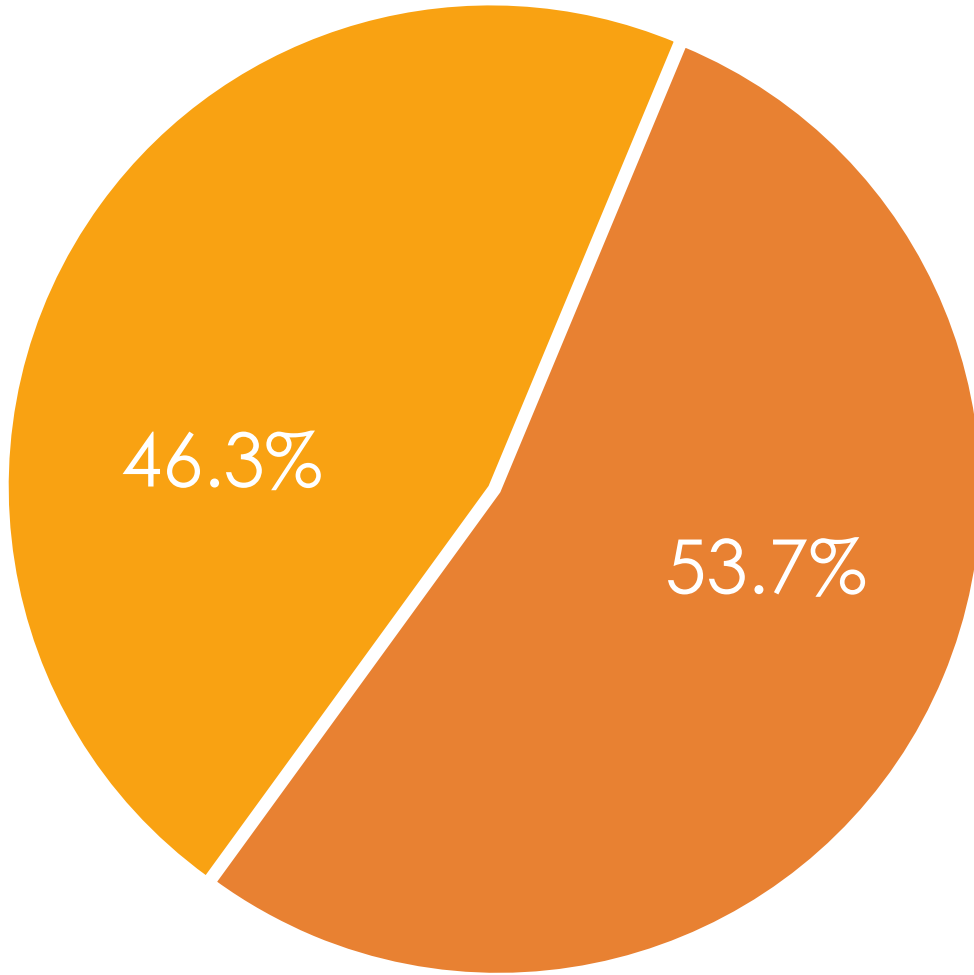
BUDGET

ACTUAL

Farebox revenue	\$ 2,200,000	\$ 1,833,333	\$ 1,725,200
CSX usage fees	\$ 3,850,000	\$ 3,208,333	\$ 2,626,502
Amtrak usage fees	\$ 956,000	\$ 796,667	\$ 730,692
FCEN usage fees	\$ 21,500	\$ 17,917	\$ 44,263
Right-of-way lease revenue	\$ 125,000	\$ 104,167	\$ 119,680
Ancillary revenue	\$ 235,000	\$ 195,833	\$ 337,404
<i>Subtotal - System revenue</i>	<i>\$ 7,387,500</i>	<i>\$ 6,156,250</i>	<i>\$ 5,583,740</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	\$ 40,184,619	\$ 39,612,109



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