



# CUSTOMER ADVISORY COMMITTEE

SEPTEMBER 21, 2023





# Central Florida Commuter Rail Commission

## Customer Advisory Committee

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**Date:** September 21, 2023  
**Time:** 5:00 p.m.  
**Location:** LYNX Central Station  
2<sup>nd</sup> Floor Open Space Room  
455 North Garland Avenue  
Orlando, Florida 32801

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***PLEASE SILENCE CELL PHONES***

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- I. Call to Order and Pledge of Allegiance**
- II. Confirmation of Quorum**
- III. Chairman Remarks – Luis Nieves-Ruiz**
- IV. Action Items**
  - a. Meeting Minutes Approval: June 29, 2023
- V. Public Comments**
- VI. Discussion Items**
  - a. Agency Update – David Cooke FDOT/SunRail, Rail Administration Manager
  - b. Bus Connectivity
    - i. LYNX – Bruce Detweiler
    - ii. Votran – Jake Lunceford





# Central Florida Commuter Rail Commission

## Customer Advisory Committee

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### **VII. Committee Member Comments**

### **IX. Next Meeting**

- a. Next Meeting – January 4, 2024 5:00 p.m. LYNX Admin. Building, 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](mailto:roger.masten@dot.state.fl.us) at least three business days prior to the event.*

# Customer Advisory Committee

June 29, 2023  
5:00 p.m.  
Hosted by FDOT  
LYNX Central Station

**Attendees:** Chair Luis Nieves-Ruiz, Vice Chair Steven Rosario, Member Dorothy O'Brien, Member Ed Richter, Member Gordon Spears, Member Mary Linn, David Cooke, Brian Stanger, Mike Carman, Sandra Gutierrez, George Gault, Kim Hymes, Linda Nesbitt, and Kristalyn Stewart

## Minutes

**Meeting called to order by CAC Chair Luis Nieves-Ruiz at 5:01 PM**

**Pledge of Allegiance and Confirmation of Quorum**

- Quorum reached with six board members in attendance.
- March 2023 meeting minutes were unanimously approved.

**Announcements:** Chairman's Remarks

**Presenter:** Luis Nieves-Ruiz

- No updates provided.

**Public Comment:**

- Mr. Tom Connolly introduced himself and stated his concern regarding the lack of ridership and the costs associated with operating SunRail, and it continues to not attract enough residents to use the system. He specified it's costing federal, state, and county taxpayers about \$50M a year to run SunRail for roughly 2000 residents. He is concerned about the burden taxpayers will have to subsidize SunRail in the long term. Mr. Connolly feels that there isn't anything driving up ridership and therefore something needs to be reconsidered or reevaluated since taxpayers will find it very difficult to accept. Mr. Connolly provided a document that summarizes his concerns.

**Agency Update:**

**Presenter:** David Cooke

- Deland Excitement and Groundbreaking Ceremony!
  - Successful groundbreaking ceremony was held on May 22<sup>nd</sup>
    - Over 300 people attended
    - Amazing local turnout and support
    - New TOD announced
  - Grand Opening expected by Summer 2024
- 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**
- IOA 5K Success!
  - SunRail partnered again with Track Shack to allow riders to travel for free, wearing 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
    - Excitement earned media coverage that 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 who teach the importance of public transportation and rail safety to their students
- Phase 2 North Deland Construction Updates
  - Grade crossing improvements continue at Old New York Ave in anticipation of station construction
  - Clearing and site work for the Deland Station is progressing
- SunRail Recovery from Hurricane Ian Damage – Drainage Improvements in Osceola County
  - Photos were shown of updated work in progress.
  - South of Garden St into Poinciana, work being completed from prior washout.
  - New culverts have been installed.
    - Mr. Spears was trying to understand the flooding issue and asked if it was a result of the track being set at too low of an elevation or was it because there was a lack of capacity to drain the excess water from the storm?
    - Mr. Carman explained it was not due to the rail being too low, it was due to the large capacity to run that amount of water that resulted from the storms.
    - Mr. Spears clarified, the water flowed over the rail because of the large amount of water that came down in the area, and the drainage improvements would be expected to correct the flooding concerns in the future.
    - Mr. Carman confirmed.
- Average Daily Ridership: March – May 2023 Average
  - 4,354 Average daily Riders
- On-Time Performance Average: March – May 2023
  - Goal – 95%; Actual 91.5%; Contract 98.4%
  - March – May average exceeded 90%
- PTC Success through May 5, 2023
  - SunRail 99.8%; CSX 99.9%; Amtrak 99.6%

## **Lynx Connectivity**

**Presenter:** Bruce Detweiler

- Phase 1 Feeder Route Service and Average Daily Boardings
  - In April 2023, bus ridership went up 18% compared to April of last year and up 10% when compared with this May as compared to May 2022.
  - Seeing an overall increase from last year.
- Phase 2 South Feeder Bus Routes
  - April showed increases in all fixed routes and one of the Neighborlink routes did have a decrease in ridership.
  - May showed all fixed routes with increases in ridership when compared to last year.
    - Mr. Nieves-Ruiz asked where the Lynx Route 18 goes through.
    - Mr. Detweiler explained the route starts at the Kissimmee Station and goes through Buena Ventura Lakes and continues to the Meadow Woods Station, then travels up South Orange Ave. to terminate at Lynx Central Station.
    - Mr. Spears asked if figures with ridership were given for both Lynx and SunRail.
    - Mr. Detweiler clarified the numbers provided were only for Lynx.
    - Mr. Spears asked what the relation between ridership and the expanded population was. He wasn't sure if the numbers were up due to expanded population or if it was because public transportation was becoming more popular?
    - Mr. Detweiler explained that overall, there has been an increase in ridership year over year since COVID. He feels that plays a lot into it. As tourism is improving in the area, LYNX is also seeing an uptick in ridership in those areas.
    - Mr. Nieves-Ruiz confirmed that he has also seen the routes are increasing in the areas where there is more to do for tourists.



**Votran Connectivity****Presenter:** Jacob Lunceford

- Over the past several months, average daily ridership holding steady. About 2% lower when compared to last year, around 20 riders are using Votran to and from SunRail daily.

**Sunshine Corridor Update****Presenter:** Brian Stanger

- FDOT Transit Concept and Alternatives Review (TCAR)
  - Defines the purpose and need of the project
  - Analyzes alternatives for potential solutions
  - Defines and documents 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
- Mr. Rosario asked if the study was completed, speaking of the TCAR?
- Mr. Stanger explained that it just started.
- Mr. Spears said that the Sunshine Corridor just came up to the Orange County Planning Department and was approved to move forward and was going to the County Commission to be included in the next update of the County's Comprehensive Plan. He voiced a concern about the alignment from OIA to I-Drive not hitting a SunRail station. Mr. Spears said if there isn't connectivity between those two routes (Sunshine Corridor and SunRail), they aren't really useful to the public. He doesn't believe that providing a bus to connect the two routes is sufficient. This would mean adding trip time and it isn't convenient or useful unless there is a station where people can transfer directly from the west route to the east route.
- Mr. Stanger replied that as part of the ridership analysis, the consultant is looking into all of that.
- Upcoming Project Schedule
  - Ridership Study: May – October
  - TCAR: Through November
  - Public Meetings: August - October
  - Cost Estimates: Through July
  - MOU: December
- 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 are expected to 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
  - Working Group members include staff and consultants representing the following public and private partners:
    - FDOT
    - City of Orlando
    - Orange County

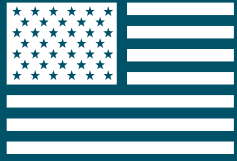
- Osceola County
- Seminole County
- Volusia County
- GOAA
- Lynx
- Brightline
- Universal Orlando
- I-Drive Chamber of Commerce
- Orlando's Right Rail
- Disney
- Florida East Coast Industries

#### **Committee Member Comments**

- Mr. Nieves-Ruiz asked if the study was being done in-house or if there was a consultant.
- Mr. Stanger confirmed a consultant is being used for the TCAR study.
- Mr. Nieves-Ruiz asked if the MOU was with all the local funding partners.
- Mr. Stanger confirmed.
- Mr. Spears asked who Orlando's Right Rail was.
- Mr. Stanger stated he would get a more defined answer for the next meeting.
- Mr. Nieves-Ruiz addressed the comments Mr. Connolly made and said he understood where he was coming from and values public comments. As a rider for the last six years, he sees the opportunities that it brings. He also lives right in front of I-4, where \$7.6 Billion dollars was spent and still sees congestion. Even though public transportation does not show a return on investment, we need to rethink how we are moving our people. That's where SunRail comes in. We are not at a perfect stage but are comparable to other systems. Most other transit systems across the country have seen a decline because of COVID and a lot of people now working from home. Unsure if that trend will continue.
- Mr. Spears shares the cost concerns of Mr. Connolly but also thinks that we must keep in mind that there is no mode of transportation that will turn a profit in America. Airlines may do so, but are also heavily subsidized. Highways, less than 10% is actually paid for by fees. We need to get away from the idea that transportation is profitable. We do it because it is necessary. But, we do need to do it more efficiently.
- Mr. Connolly rebutted he doesn't feel it needs to be profitable. The cost is just too high per citizen. Spoke to the anomaly of ridership in March due to the Saturday service and events happening in the area. SunRail is in it's ninth year. He would love to see a lot of people using SunRail.
- Mr. Nieves-Ruiz stated that part of the reason we are committee members is because we believe in rail. Public transportation is important, hopes more people are willing to come in with public comments, and hopefully we can prove to be a benefit to the public.

Next meeting is scheduled for Thursday, September 21, 2023, at 5:00 p.m. at LYNX Central Station Administration Building, 2<sup>nd</sup> Floor, Open Space.

**Meeting adjourned at 5:31pm**



# 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:

Esta reunión, proyecto o estudio se lleva a cabo sin distinción de raza, color, origen nacional, edad, sexo, religión, discapacidad o estado familiar. Las personas que deseen expresar sus inquietudes relativas al cumplimiento del Título VI por parte del FDOT pueden hacerlo comunicándose con:

Reyinyon, pwojè, oswa etid sa a ap fèt san konsiderasyon ras, koulè, orijin nasyonal, laj, sèks, relijyon, andikap oswa sityasyon fanmi an. Moun ki vle ekspriye enkyetid yo konsènan konfòmite FDOT ak Tit VI ka fè sa lè yo kontakte:

## **ROGER MASTEN**

SunRail Title VI Coordinator

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Sanford, Florida 32771

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## **STEFAN KULAKOWSKI**

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Tallahassee, Florida 32399

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WELCOME





# CHAIR'S REPORT

LUIS NIEVES-RUIZ





# APPROVAL

ADOPTION OF JUNE 29, 2023 MEETING MINUTES





# PUBLIC COMMENTS





# AGENCY UPDATE

DAVID COOKE

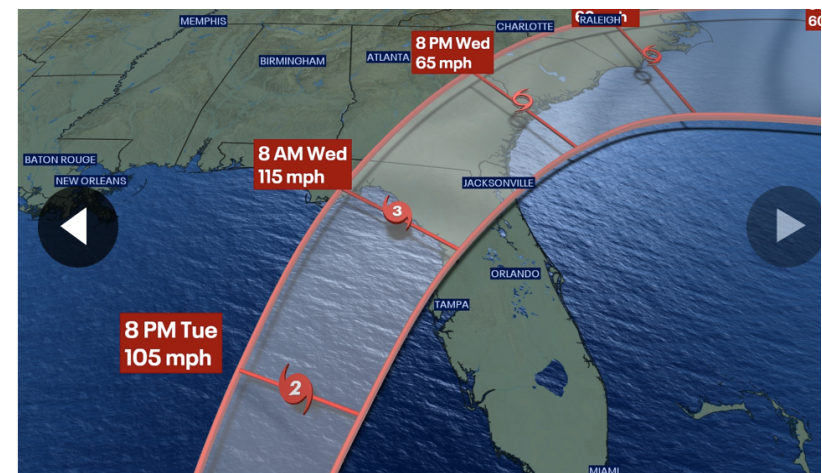
FDOT/SUNRAIL, RAIL ADMINISTRATION MANAGER





# HURRICANE IDALIA RESPONSE

- In anticipation of landfall on August 30, service was temporarily suspended August 29 to prepare the corridor
- The tracks and signals were inspected as debris was removed and gates reinstalled on August 30
- Service completely restored on August 31
- Community was fully informed throughout the process through media releases, online/app updates, and social media





# NEW AND IMPROVED TRAIN TO PLANE

Beginning Monday, August 21, LYNX increased the number of buses and frequency of routes, 111, 11, and 42, from Sand Lake Station to Orlando International Airport

New campaign highlights:

- Increased frequency of buses for a quick and easy connection
- Advanced wayfinding signage
- New marketing campaign will target both commuters and travelers

# Train to Plane



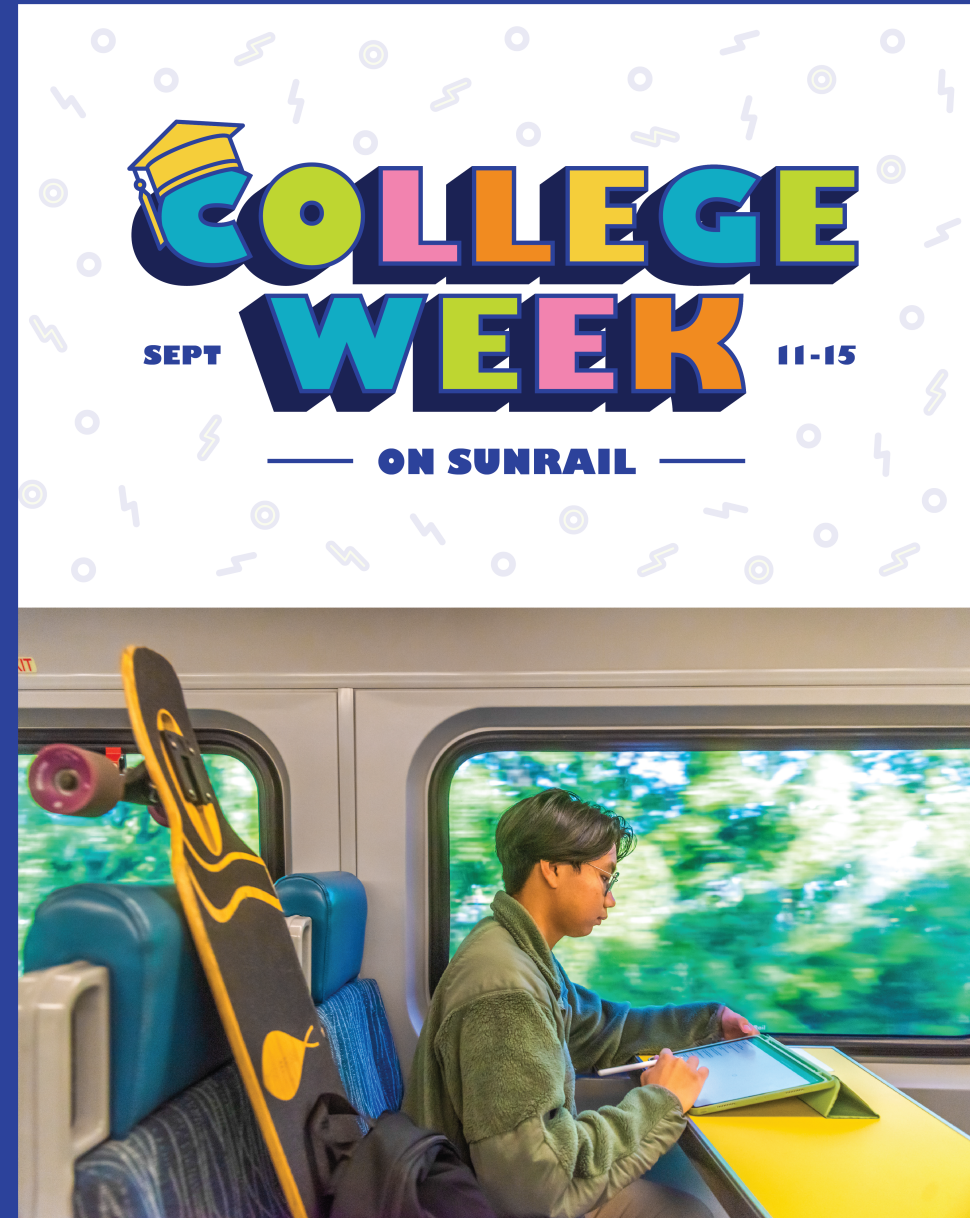




# COLLEGE WEEK EXCITEMENT!

SunRail partnered with colleges and universities in Central Florida to bring back College Week.

Students, faculty, and staff were able to ride free for the week of September 11 -15, when they showed the conductor a valid college ID from one of the 9 participating schools.



**RIDE FREE WITH YOUR COLLEGE ID**



# AVOID THE IMPACT SUNRAIL SAFETY WEEK

The 2023 SunRail Safety Week campaign was designed to stop readers in their tracks as they consider the far-reaching implications of making rail safe decisions.

- Partnered with local fire and law enforcement for video series on different ways an unsafe decision can have an impact; emotional, financial, psychological, and physical.
- Promotion with community partners
- Collaboration with local law enforcement and Amtrak for Operation Clear Track







# SUNRAIL SAFETY WEEK SUCCESS!

Largest law enforcement response to date for education and grade crossing enforcement days

- Over 20 grade crossings
- All counties and cities of the CFRC participating
- Tremendous earned media so far this week through local news organizations





# COMING SOON...

- Mobility Week:  
October 27 – November 3
- Boo! On Broadway:  
Friday, October 27
- Mobile Ticketing Pilot Program
- Holiday Promotions







## ABOVE AVERAGE

- On-Time 22 Days
- 63 Operating Days
- Ran 2,500 Trains

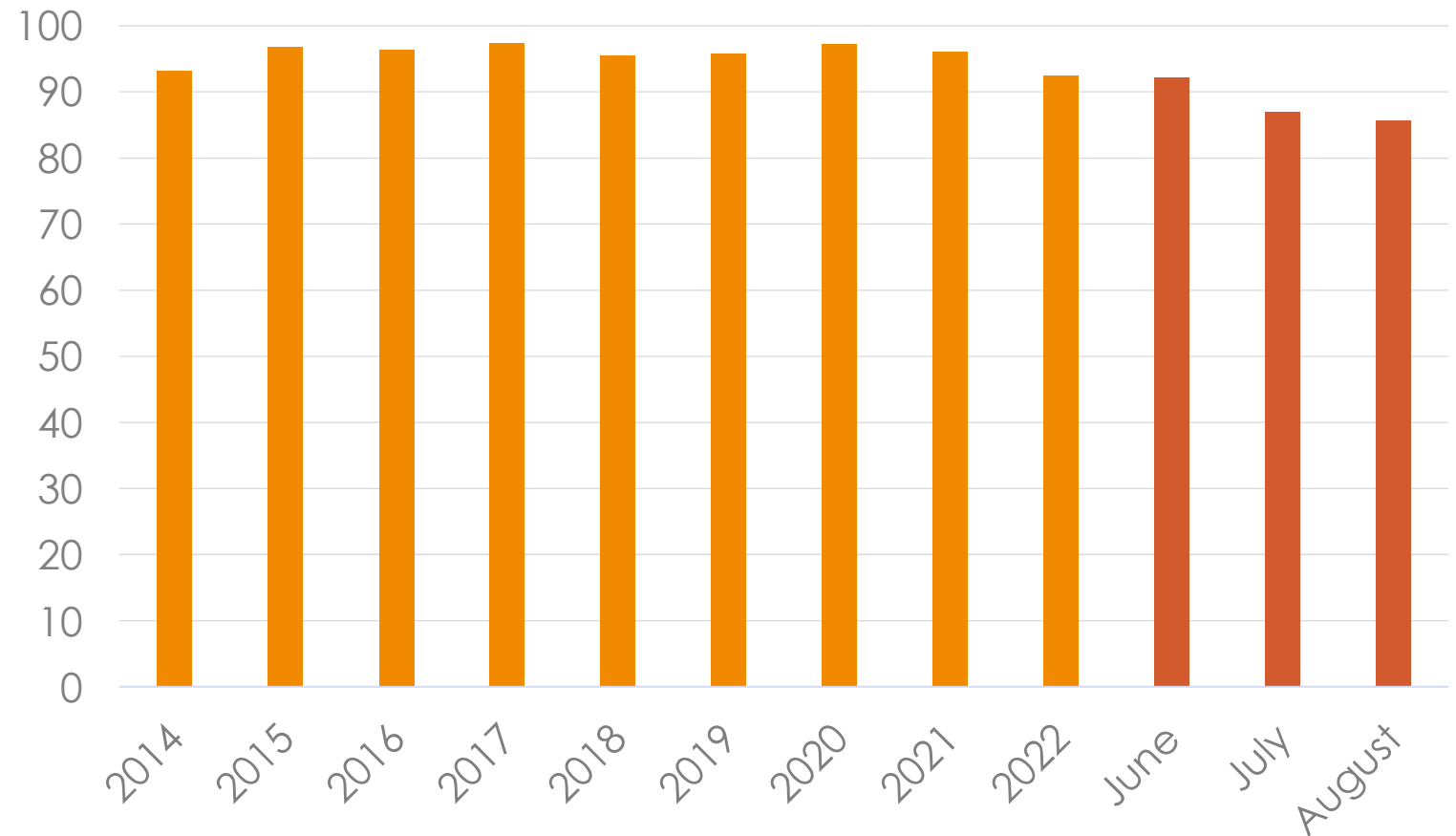
## ON-TIME PERFORMANCE AVERAGE

June - August 2023

Goal = 95%

Actual = 88.3%

Contract = 98.1%





# PTC SUCCESS

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

\*Through August 31, 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>	<b>21</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>20</b>	<b>23</b>	<b>20</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>21</b>		<b>21</b>
<b>Sanford</b>	284	257	258	283	286	297	265	283	278	282	282		<b>278</b>
<b>Lake Mary</b>	73	77	70	79	74	83	82	67	81	74	75		<b>76</b>
<b>Longwood</b>	73	72	73	78	93	89	79	80	68	66	76		<b>77</b>
<b>Altamonte Springs</b>	157	135	146	155	161	150	145	147	142	138	149		<b>148</b>
<b>Maitland</b>	11	10	11	10	14	13	12	12	12	13	14		<b>12</b>
<b>Winter Park</b>	295	288	315	315	326	340	324	325	315	329	391		<b>324</b>
<b>AdventHeath</b>	314	321	346	357	401	348	373	320	314	295	317		<b>337</b>
<b>LYNX Central Station</b>													-
<b>Church Street Station</b>													-
<b>Orlando Health/Amtrak</b>	19	17	20	21	26	30	35	25	25	27	26		<b>25</b>
<b>Sand Lake Road</b>	167	174	190	206	192	204	218	200	186	179	197		<b>192</b>
<b>Meadow Woods</b>	143	128	107	114	124	117	110	128	132	112	121		<b>121</b>
<b>Tupperware</b>	16	9	15	14	19	22	21	15	13	8	14		<b>15</b>
<b>Kissimmee Intermodal</b>													-
<b>Poinciana</b>	3	4	6	6	6	9	10	9	9	6	7		<b>7</b>
<b>Total - All Stations</b>	<b>1,555</b>	<b>1,492</b>	<b>1,557</b>	<b>1,638</b>	<b>1,722</b>	<b>1,702</b>	<b>1,674</b>	<b>1,611</b>	<b>1,575</b>	<b>1,529</b>	<b>1,669</b>		<b>1,611</b>
Percent change from FY 22 to FY 23	21%	16%	18%	39%	29%	20%	18%	10%	8%	3%	13%		16%



# LYNX CONNECTIVITY

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

LINK	July		Change	% Change
	FY22	FY23		
18	19,095	15,108	(3,987)	-21%
418	4,716	4,787	71	2%
155	884	467	(417)	-47%
306	1,915	2,297	382	20%
604	244	206	(38)	-16%
831*	562	613	51	9%



# LYNX CONNECTIVITY

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

LINK	August		Change	% Change
	FY22	FY23		
18	20,128	20,605	477	2%
418	5,001	4,864	(137)	-3%
155	923	899	(24)	-3%
306	1,871	2,0321	160	9%
604	291	185	(106)	-36%
831	759	802	43	6%



# 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	22	22	20	23		235
Total Monthly Ridership	752	662	734	690	446	514	693	755	521	720	622		7,109
Avg Daily Ridership	36	33	33	31	22	22	35	34	24	36	27		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





# COMMITTEE MEMBER COMMENTS



# NEXT MEETING

JANUARY 4, 2024, 5:00 PM

Lynx Central Station  
Administration Building  
Open Space Room



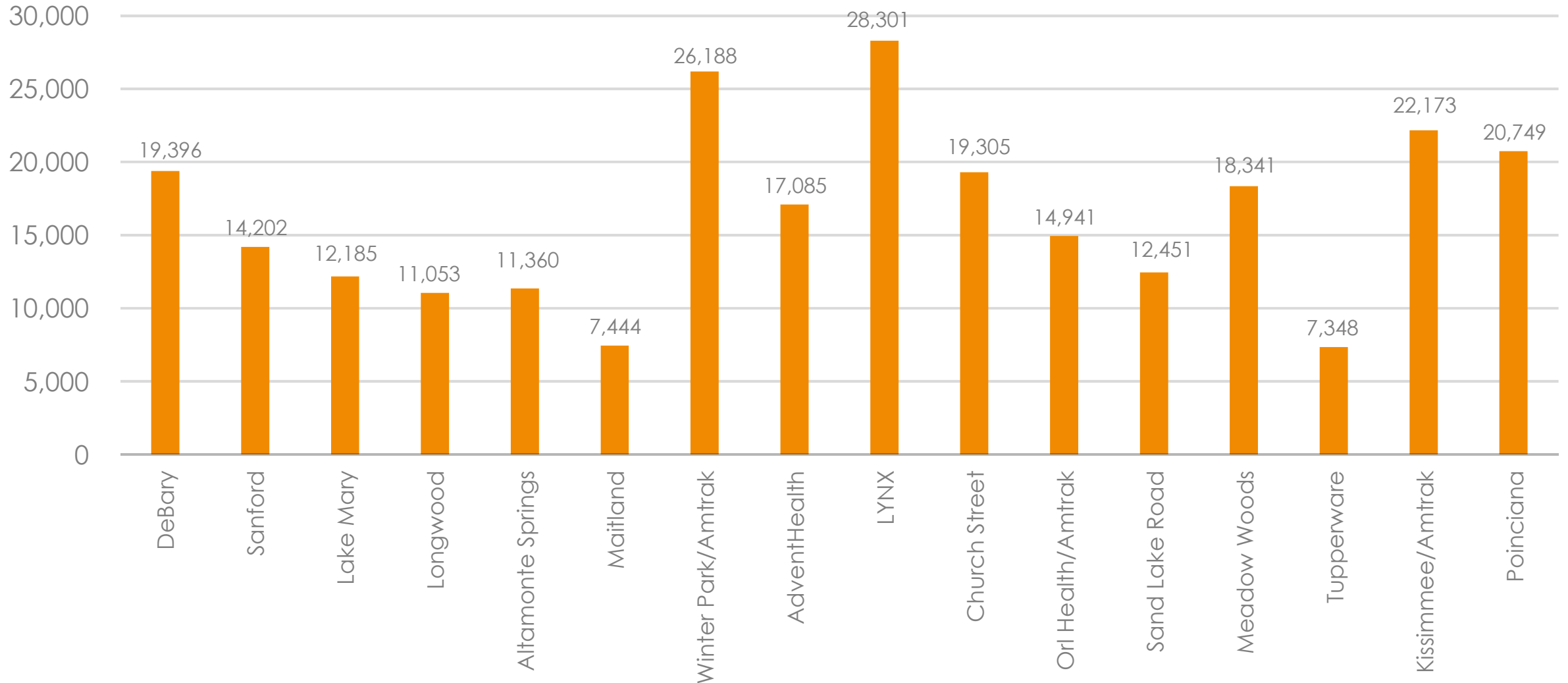


# SUPPORTING CHARTS AND DATA



# BOARDING BY STATION

RIDERSHIP JUN - AUG 2023

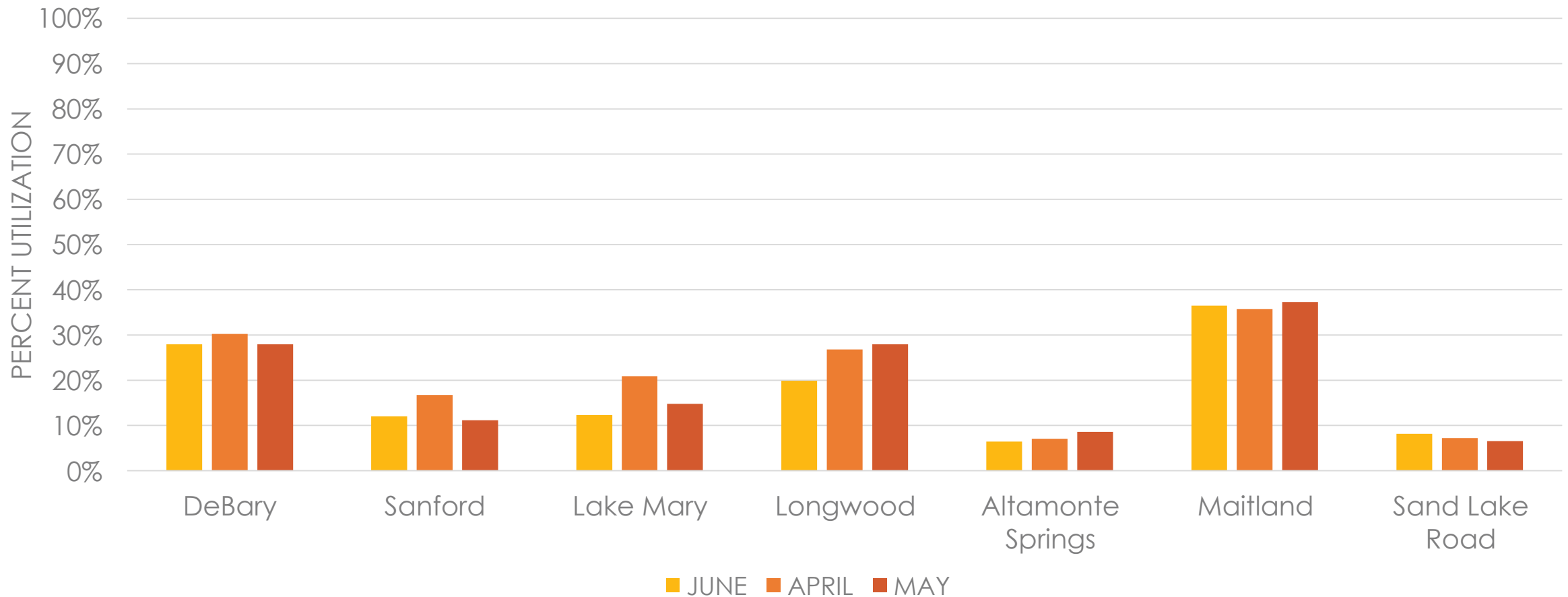






# IOS STATION PARKING

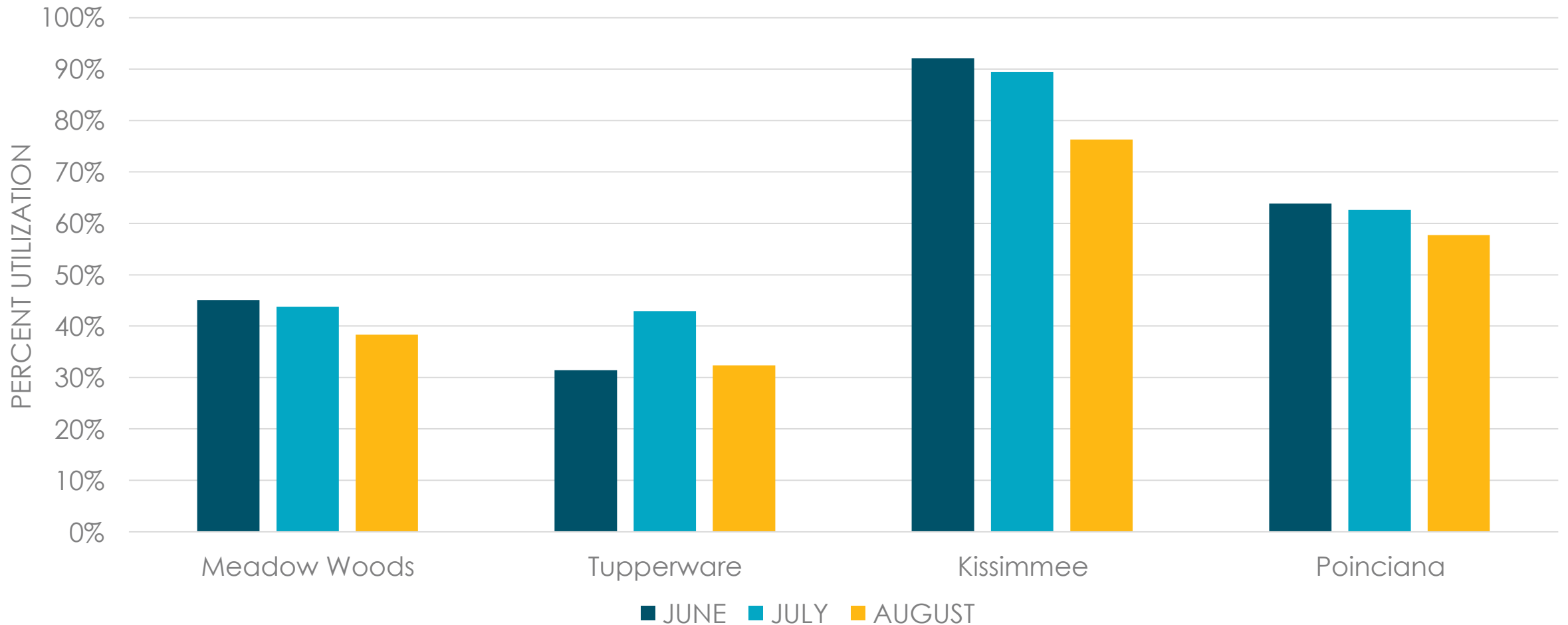
JUN - AUG 2023





# SOUTHERN EXPANSION STATION PARKING

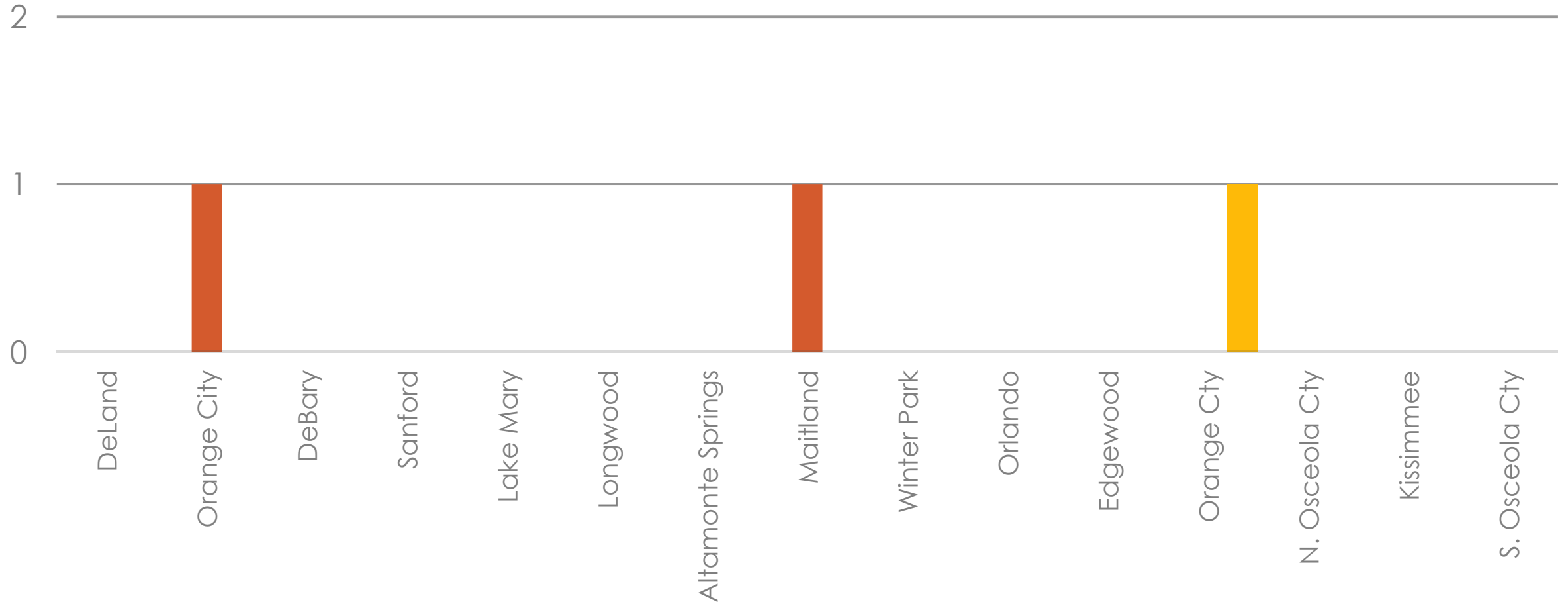
JUN - AUG 2023





# REVENUE INCIDENTS BY CITY/COUNTY

JUN - AUG 2023





# FY 22/23 OPERATING BUDGET UPDATE



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

Feeder Bus Expenses
Capital Maintenance
Consultant Support

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

FISCAL YEAR END JUNE 30, 2023	
BUDGET	ACTUAL
\$ 10,745,000	\$ 10,573,357
\$ 16,255,000	\$ 16,117,454
\$ 1,350,000	\$ 1,042,304
\$ 910,000	\$ 906,144
\$ 2,090,000	\$ 2,225,181
\$ 3,500,000	\$ 3,981,865
\$ 3,500,000	\$ 2,976,817
\$ 5,000,000	\$ 3,850,920
\$ 2,100,000	\$ 1,637,249
\$ 5,000	\$ 3,659
\$ 75,000	\$ 67,620
\$ 30,000	\$ 21,000
\$ 40,000	\$ 5,550
\$ 10,000	\$ -
\$ 300,000	\$ 150,976
\$ 9,500,000	\$ 10,475,723
\$ 2,200,000	\$ 1,988,584
\$ 57,610,000	\$ 56,024,403

\$ 1,500,000	\$ 2,038,967
\$ 8,895,000	\$ 8,762,435
\$ 12,200,000	\$ 9,263,677

\$ 80,205,000	\$ 76,089,482
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# FY 22/23 OPERATING BUDGET UPDATE

## OPERATING REVENUE

FISCAL YEAR END  
JUNE 30, 2023

BUDGET

ACTUAL

Farebox revenue	\$ 2,200,000	\$ 2,093,237
CSX usage fees	\$ 3,850,000	\$ 3,217,431
Amtrak usage fees	\$ 956,000	\$ 917,162
FCEN usage fees	\$ 21,500	\$ 11,854
Right-of-way lease revenue	\$ 125,000	\$ 155,993
Ancillary revenue	\$ 235,000	\$ 383,873
<i>Subtotal - System revenue</i>	<i>\$ 7,387,500</i>	<i>\$ 6,779,550</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 20,843,886	\$ 20,843,886
ARPA Grant Funds	\$ 13,184,483	\$ 13,184,483
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 41,415,869</b>	<b>\$ 40,807,919</b>



# FY 23/24 OPERATING BUDGET UPDATE



OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT
Alstom - Operations
Alstom - Maintenance
Alstom - Incentive/disincentive
Conduent - Hosting, Maintenance, Fare Media
Moovel Fare Collection O&M
Herzog - Signal maintenance of way
WiFi and APC O&M, Cellular for Comms
Fleet Management Witronix O&M
Green's Energy - Fuel
Gallagher - Insurance
Amtrak/Alstom - Heavy vehicle maintenance
Alstom/Herzog Misc Preventive Maintenance
Banking, Merchant, and Armored Car Services
Station and Onboard Security
PTC O&M
<i>OPERATING COSTS SUBTOTAL</i>

Feeder Bus Expenses
Capital Maintenance SOGR
Consultant Support

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

ANNUAL BUDGET
\$ 11,245,200
\$ 16,100,000
\$ 1,367,258
\$ 3,000,000
\$ 600,100
\$ 3,500,000
\$ 300,000
\$ 100,000
\$ 3,000,000
\$ 4,000,000
\$ 2,600,000
\$ 4,000,000
\$ 145,000
\$ 1,320,000
\$ 10,000,000
\$ 61,277,558

\$ 1,500,000
\$ 6,600,000
\$ 12,200,000

**\$ 81,577,558**

FISCAL 23/24 YTD JULY 31, 2023	
BUDGET	ACTUAL
\$ 937,100	\$ 881,113
\$ 1,341,667	\$ 1,353,204
\$ 113,938	\$ 75,762
\$ 250,000	\$ 247,862
\$ 50,008	\$ -
\$ 291,667	\$ 297,550
\$ 25,000	\$ -
\$ 8,333	\$ -
\$ 250,000	\$ 208,791
\$ 333,333	\$ -
\$ 216,667	\$ 184,904
\$ 333,333	\$ 13,482
\$ 12,083	\$ 8,635
\$ 110,000	\$ 101,488
\$ 833,333	\$ 989,286
\$ 5,106,463	\$ 4,362,077

\$ 125,000	\$ -
\$ 550,000	\$ 634,544
\$ 1,016,667	\$ 683,298

**\$ 6,798,130      \$ 5,679,919**



# FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD JULY 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 183,750	\$ 183,831
CSX usage fees	\$ 3,525,648	\$ 293,804	\$ 460,806
Amtrak usage fees	\$ 988,769	\$ 82,397	\$ 95,280
FCEN usage fees	\$ 20,000	\$ 1,667	\$ 9,455
Right-of-way lease revenue	\$ 125,000	\$ 10,417	\$ 4,971
Ancillary revenue	\$ 298,553	\$ 24,879	\$ 25,209
<i>Subtotal - System revenue</i>	<i>\$ 7,162,970</i>	<i>\$ 596,914</i>	<i>\$ 779,551</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 34,189,325</b>	<b>\$ 27,623,269</b>	<b>\$ 27,805,906</b>

# FY 23/24 OPERATING BUDGET UPDATE



OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT
Alstom - Operations
Alstom - Maintenance
Alstom - Incentive/disincentive
Conduent - Hosting, Maintenance, Fare Media
Moovel Fare Collection O&M
Herzog - Signal maintenance of way
WiFi and APC O&M, Cellular for Comms
Fleet Management Witronix O&M
Green's Energy - Fuel
Gallagher - Insurance
Amtrak/Alstom - Heavy vehicle maintenance
Alstom/Herzog Misc Preventive Maintenance
Banking, Merchant, and Armored Car Services
Station and Onboard Security
PTC O&M
<i>OPERATING COSTS SUBTOTAL</i>

Feeder Bus Expenses
Capital Maintenance SOGR
Consultant Support

<b>TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT</b>
--

ANNUAL BUDGET
\$ 11,245,200
\$ 16,100,000
\$ 1,367,258
\$ 3,000,000
\$ 600,100
\$ 3,500,000
\$ 300,000
\$ 100,000
\$ 3,000,000
\$ 4,000,000
\$ 2,600,000
\$ 4,000,000
\$ 145,000
\$ 1,320,000
\$ 10,000,000
\$ 61,277,558

\$ 1,500,000
\$ 6,600,000
\$ 12,200,000

<b>\$ 81,577,558</b>
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FISCAL 23/24 YTD AUGUST 31, 2023	
BUDGET	ACTUAL
\$ 1,874,200	\$ 1,762,226
\$ 2,683,333	\$ 2,692,419
\$ 227,876	\$ 148,523
\$ 500,000	\$ 627,514
\$ 100,017	\$ -
\$ 583,333	\$ 595,100
\$ 50,000	\$ -
\$ 16,667	\$ -
\$ 500,000	\$ 451,691
\$ 666,667	\$ -
\$ 433,333	\$ 325,345
\$ 666,667	\$ 24,437
\$ 24,167	\$ 14,874
\$ 220,000	\$ 196,966
\$ 1,666,667	\$ 2,122,764
\$ 10,212,926	\$ 8,961,858

\$ 250,000	\$ 450,035
\$ 1,100,000	\$ 817,841
\$ 2,033,333	\$ 1,400,250

<b>\$ 13,596,260</b>	<b>\$ 11,629,984</b>
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# FY 23/24 OPERATING BUDGET UPDATE



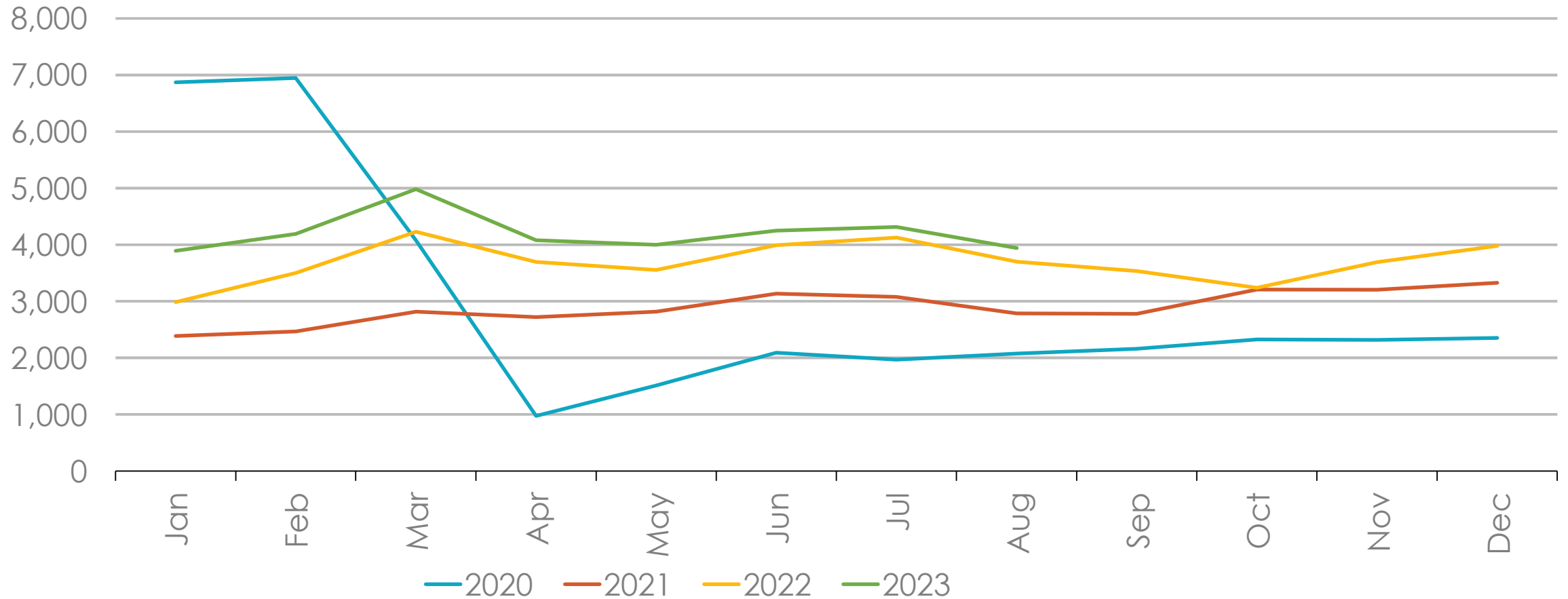
OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD AUGUST 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 367,500	\$ 359,646
CSX usage fees	\$ 3,525,648	\$ 587,608	\$ 564,973
Amtrak usage fees	\$ 988,769	\$ 164,795	\$ 195,263
FCEN usage fees	\$ 20,000	\$ 3,333	\$ 9,452
Right-of-way lease revenue	\$ 125,000	\$ 20,833	\$ 15,709
Ancillary revenue	\$ 298,553	\$ 49,759	\$ 49,718
<i>Subtotal - System revenue</i>	<i>\$ 7,162,970</i>	<i>\$ 1,193,828</i>	<i>\$ 1,194,760</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 34,189,325</b>	<b>\$ 28,220,183</b>	<b>\$ 28,221,115</b>





# AVERAGE DAILY RIDERSHIP

**JUN-AUG AVERAGE – 4,166**

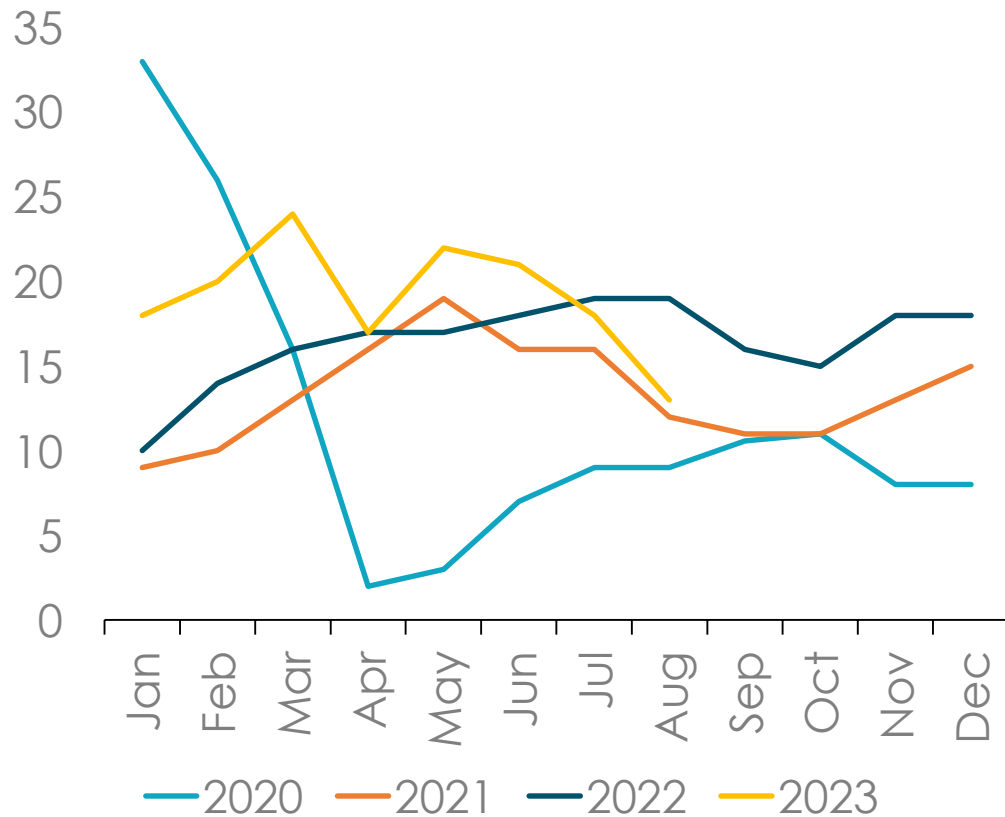




# ONBOARD STATS

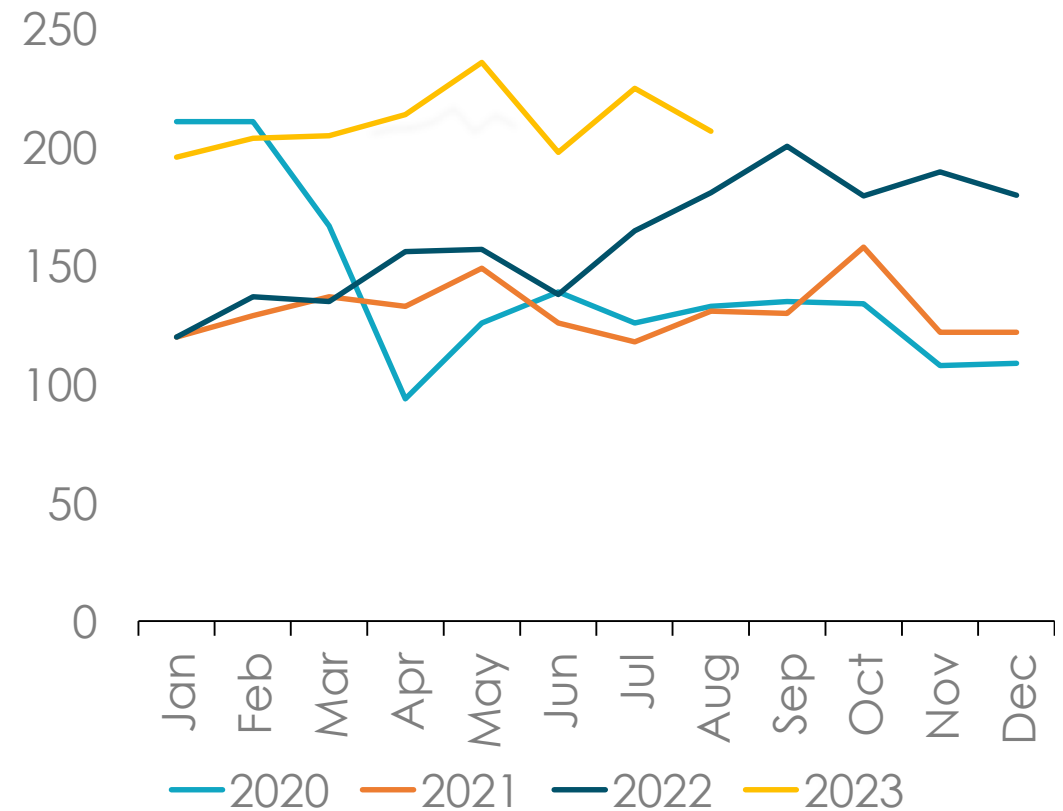
## ADA

Jun-Aug '23 Average: 17



## BICYCLE

Jun-Aug '23 Average: 210

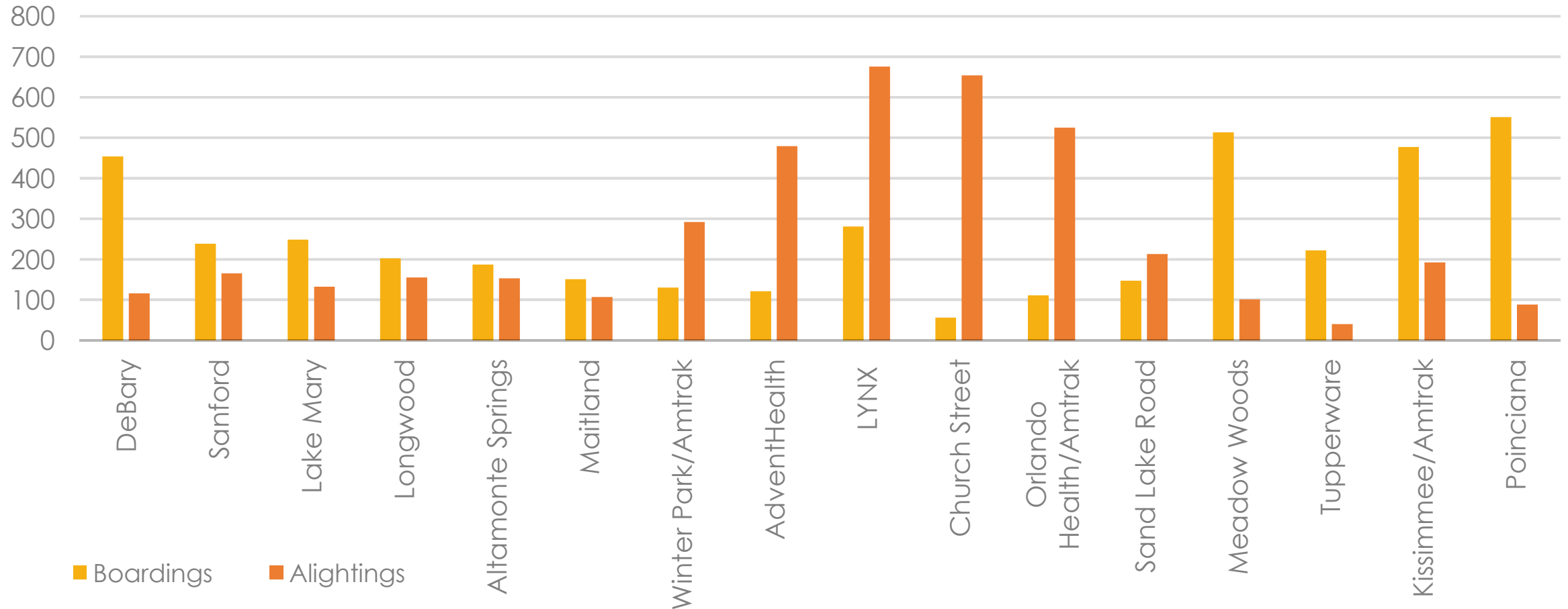




# BOARDING & ALIGHTINGS

JUN - AUG 2023

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

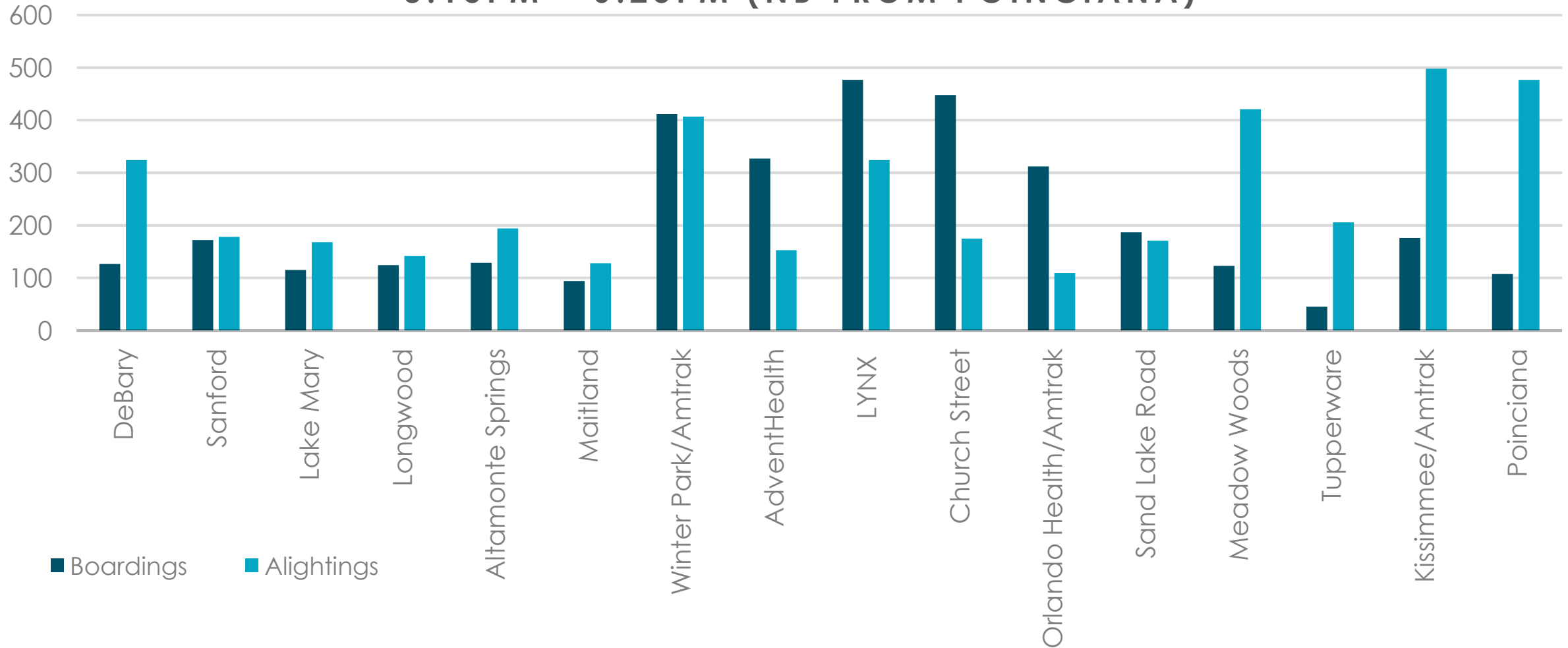




# BOARDING & ALIGHTINGS

JUN - AUG 2023

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



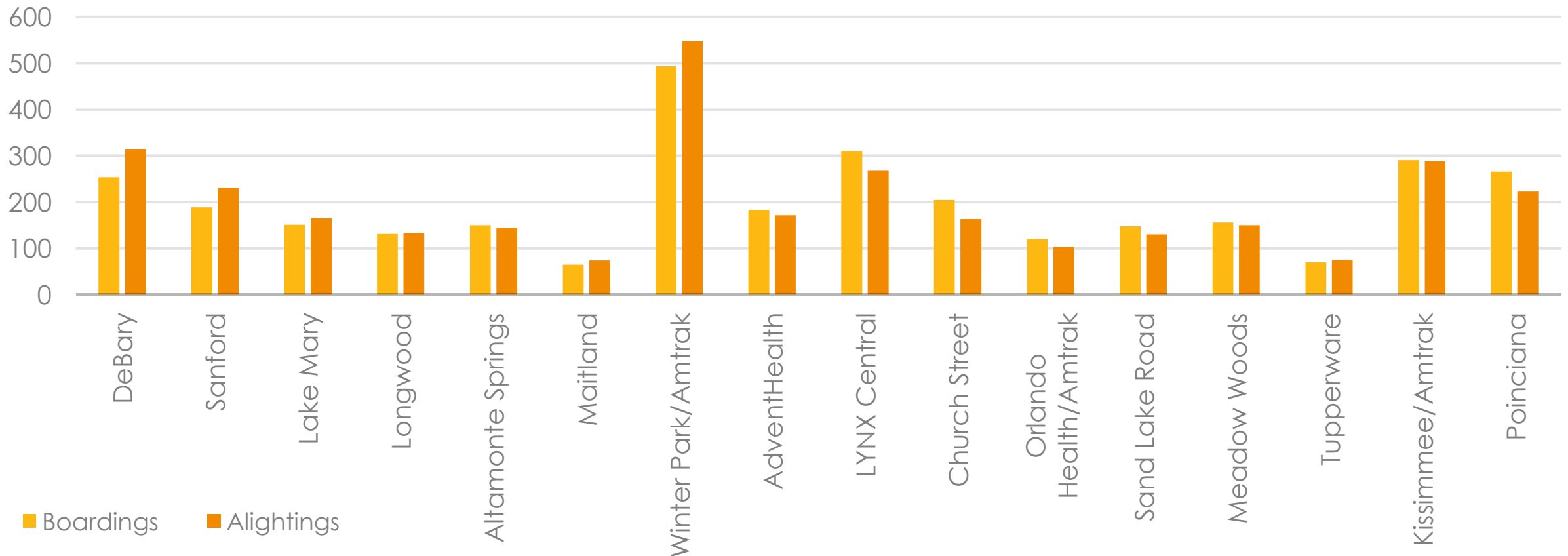




# BOARDING & ALIGHTINGS

JUN - AUG 2023

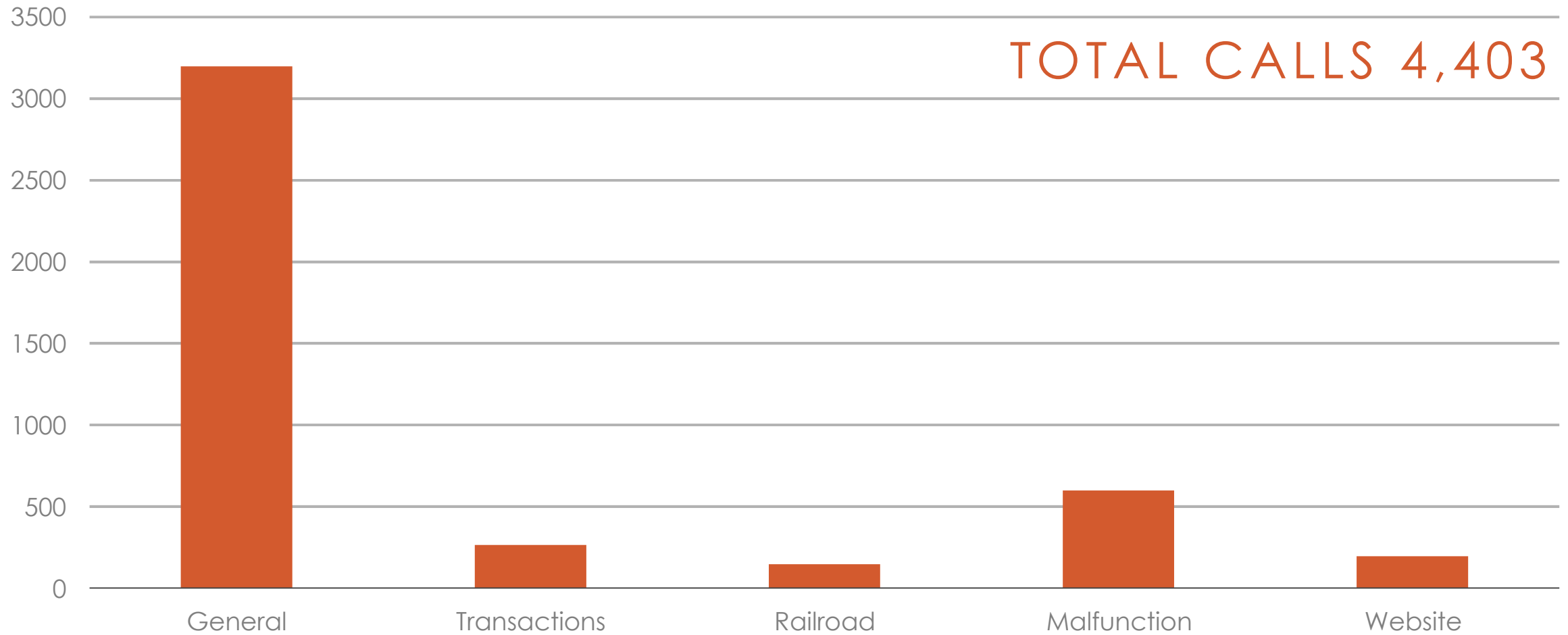
OFF PEAK  
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





# CUSTOMER SERVICE CALLS

JUN - AUG 2023





# TRAIN PERFORMANCE DETAIL

JUN - AUG 2023

Train Performance Overview	Trains	Percentage
On-Time	2,226	88.3%
Late	278	11.0%
Annulled	16	0.01%
Total Trains Operated	2,520	100.0%

Performance Detail	Days	Trains	Percentage
Dispatching	5	5	0.2%
Maintenance of Way	32	60	2.4%
Mechanical	21	44	1.8%
Other	6	7	0.3%
Passengers	13	16	0.6%
Police Activity	3	14	0.6%
Signals & Components	23	78	3.1%
Train Interference	6	10	0.4%
Trespasser/Grade Crossing/Near Misses	13	16	0.6%
Weather	5	44	1.8%
Total (Rounded)		294	11.7%

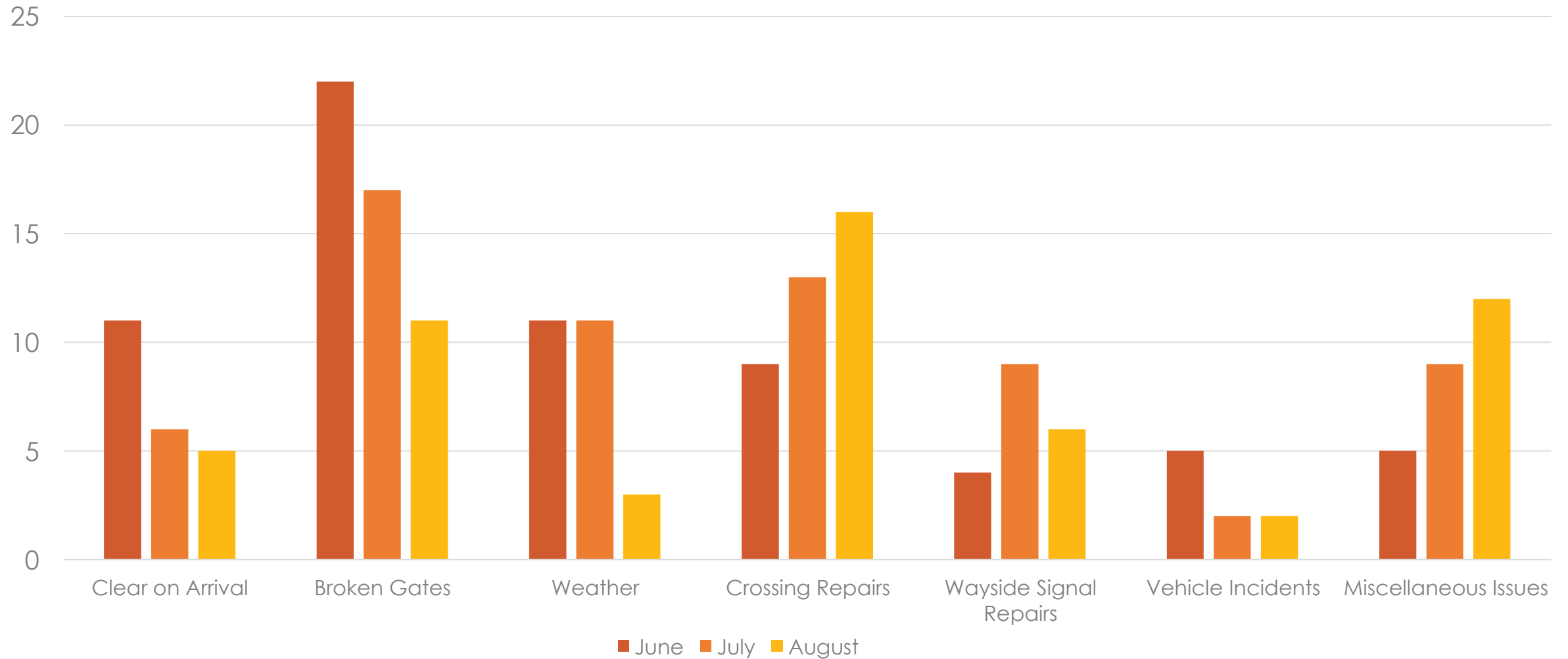
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





# CFRC SIGNAL SYSTEM INCIDENTS

JUN - AUG 2023

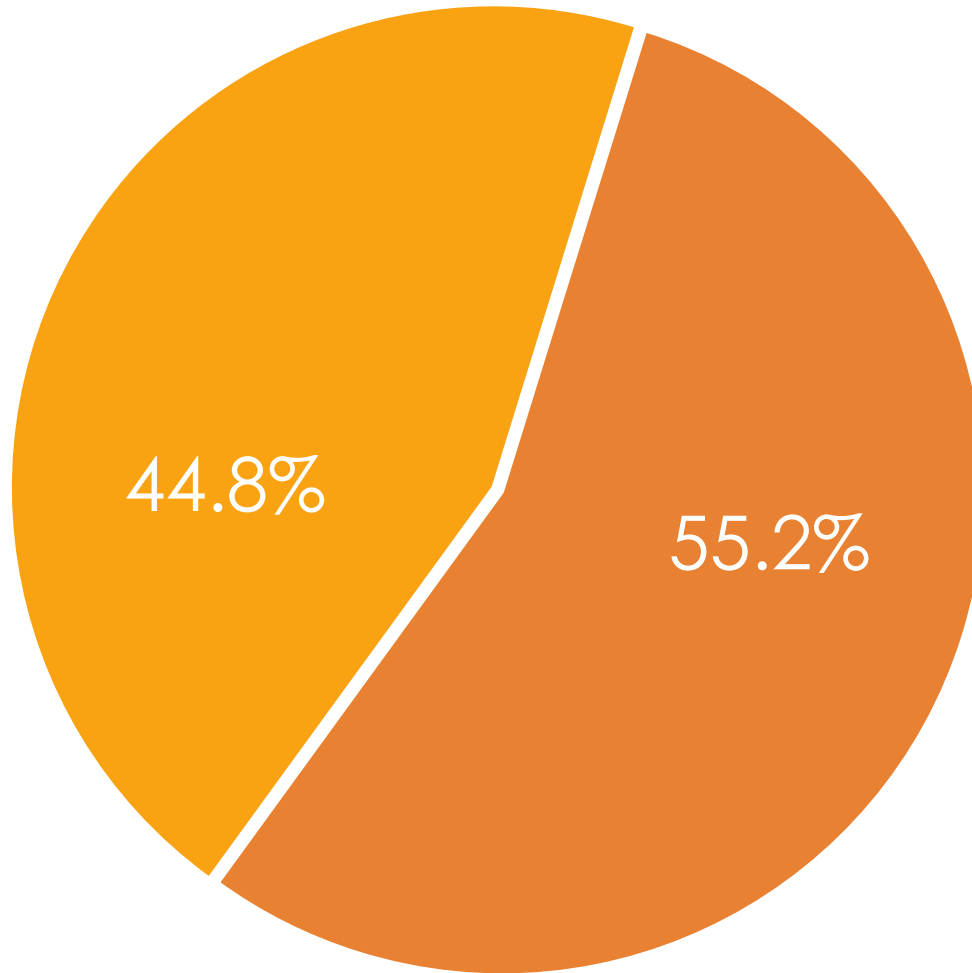






# QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established – Four-quadrant gates at Pine St & 4th St. – Cutover Scheduled for Sept 16 – Taft-Vineland Rd started in Procurement
Maitland	Quiet Zone Established
Winter Park	Quiet Zone Established
Seminole County	Quiet Zone Established
City of Orlando	Quiet Zone Established
City of Kissimmee	Quiet Zone Established



■ 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

