



CUSTOMER ADVISORY COMMITTEE

FEBRUARY 8, 2024





Central Florida Commuter Rail Commission

Customer Advisory Committee

Date: February 8, 2024

Time: 5:00 p.m.

Location: LYNX Central Station
2nd Floor Open Space Room
455 North Garland Avenue
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- 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:
- 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

VII. Sunshine Corridor Update

VIII. Elections

IX. Committee Member Comments

IX. Next Meeting

- a. Next Meeting – April 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 at least three business days prior to the event.

Customer Advisory Committee

September 21, 2023
5:00 p.m.
Hosted by FDOT
LYNX Central Station

Attendees: Chair Luis Nieves-Ruiz, Member Dorothy O'Brien, Member Ed Richter, Member Gordon Spears, Member Mary Linn, Bruce Detweiler, Jacob Lunceford, David Cooke, Brian Stanger, Mike Carman, Sandra Gutierrez, Kim Hymes, Linda Nesbitt, Kristalyn Stewart, Regina Cargill, and Bill Land

Minutes

Meeting called to order by CAC Chair Luis Nieves-Ruiz at 5:05 PM

Pledge of Allegiance and Confirmation of Quorum

- Quorum reached with five board members in attendance.
- June 2023 meeting minutes were approved unanimously.

Announcements: Chairman's Remarks

Presenter: Luis Nieves-Ruiz

- Mr. Nieves-Ruiz reported he has been having issues in Winter Park with the ticketing system, so maybe others have as well. He did not have any other comments or reports to share.

Public Comment:

- No public comments

Agency Update:

Presenter: David Cooke

- Hurricane Idalia Response
 - In anticipation of landfall on August 30, service was suspended August 29 to prepare the corridor.
 - After the passing of the storm, the tracks and signals were inspected as debris was removed and gates were reinstalled on August 30.
 - Service was 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 the Sand Lake Road Station to Orlando International Airport
 - New Campaign Highlights
 - Increased frequency of buses for a quicker and easier connection
 - Advanced wayfinding signage
 - New marketing campaign will target both commuters and travelers
- 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 during the week of September 11-15 when they showed the conductor a valid college ID from one of the nine participating schools.
 - Around 573 passengers rode the train.
- 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 media coverage earned 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 – Should be rolled out next month; and should start seeing the installation of machines on the platforms end of this year/early January.
 - Holiday Promotions coming up
- On-Time Performance Average: June – August 2023
 - Goal – 95%; Actual 88.3%; Contract 98.1%
 - Mostly related to slow work orders and heat speed restrictions.
- PTC Success through August 31, 2023
 - SunRail 99.9%; CSX 99.9%; Amtrak 99.8%

Lynx Connectivity

Presenter: Bruce Detweiler

- Phase 1 Feeder Route Service and Average Daily Boardings
 - The months of July and August, seen a continual increase of 3% and 13%, respectively when compared to last year.
 - Annual ridership for FY23 up 16% when compared to FY22.
- Phase 2 South Feeder Bus Routes
 - We are seeing fluctuations in both NeighborLink and Fixed Routes. July saw a 15% decrease in fixed route ridership, and a 2% increase in NeighborLink ridership.
 - August saw a 2% increase in fixed routes and a 6% decrease in NeighborLink ridership compared with last year.

Votran Connectivity

Presenter: Jacob Lunceford

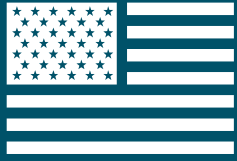
- We are holding constant to and from Debary station, YTD averaging 30 riders per day, compared to same period last year which is about 1% higher than last year.

Committee Member Comments

- Mr. Nieves-Ruiz asked when we are closing the train due to a storm, is it a Federal requirement or is the State taking a little more concern about it?
- Mr. Michael Carman stated the corridor needs to be protected, and it is a judgement call by FDOT; nothing that is FRA mandated. Even when we shut down, CSX will not sometimes. Gates have to automatically be tied up or come down when winds hit 39 MPH.
- Mr. Nieves-Ruiz asked, if on the third day, did we do the corridor run-through to make sure there were no problems? Mr. Carman stated this storm moved so fast that they were able to get ahead and put the corridor back in service overnight (second night) to run service on August 31st. Usually, it is not that way. This was a rapidly moving storm that came through the area. There was no damage on the corridor; it was just putting the gates back up. It usually takes 8 to 12 hours to reinstall the gates, especially since there are about 126 crossings in the corridor.
- Mr. Nieves-Ruiz explained for him it was a big disruption, since he was stuck having to work from home.
- Mr. Carman explained that we do not want crews taking down gates during the storm potentially putting themselves in a dangerous situation.
- Mr. Nieves-Ruiz asked if there are going to be any special events planned for during Mobility Week, maybe an opportunity to partner
- Mr. Cooke was not sure but will find out.
- Ms. Lynn asked why some of the LYNX connectivity numbers were negative and some numbers being super high? Specifically, the route that shows a negative 47%. Mr. Detweiler responded it's a feeder route that operates along Osceola Parkway, it fluctuates due to school boardings, and July is during the time school is out of session. The route does fluctuate frequently, so it could be people working from home a few days a week.
- Mr. Spears stated LYNX is working with FDOT, the counties, and Brightline on the Sunshine Corridor line. However, there is not a station where the north-south line and the proposed east-west line come together. How will it work seamlessly making your trip from the north or the south and going to the airport? Presume there is going to be some way to get on the train without getting on a connector bus. For the next meeting, I would like to request SunRail give a presentation on the options being considered so we can be better informed.
- Mr. Cooke provided clarification on a previous slide with respect to College Week. The actual ridership was 19,606 passengers who used their College ID, which was 573 more than last year.
- Mr. Detweiler asked if Mr. Spears wanted Lynx to present the information requested?
- Mr. Spears clarified; he was expecting it to come from SunRail.
- Mr. Detweiler explained the new bus routes with additional frequency are related to bus routes #111, 11, and 42.
- Mr. Cooke provided additional comments about the potential for having a transfer station along SunRail's mainline as part of the Sunshine Corridor project.
- Mr. Spears explained that the selected route for Sunshine Corridor did not have any commonality with SunRail. He understands that they are looking at different ways to provide that connectivity, but just wants to know what are the options that are being looked at.

Next meeting is scheduled for January 4, 2024, which presents a conflict for some. The meeting was rescheduled for Thursday, February 8, 2024, at 5:00 p.m. at the LYNX Central Station Administration Building, 2nd Floor, Open Space.

Meeting adjourned at 5:20pm



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

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

LUIS NIEVES-RUIZ



APPROVAL

ADOPTION OF SEPTEMBER 21, 2023 MEETING MINUTES



PUBLIC COMMENTS



AGENCY UPDATE

DAVID COOKE

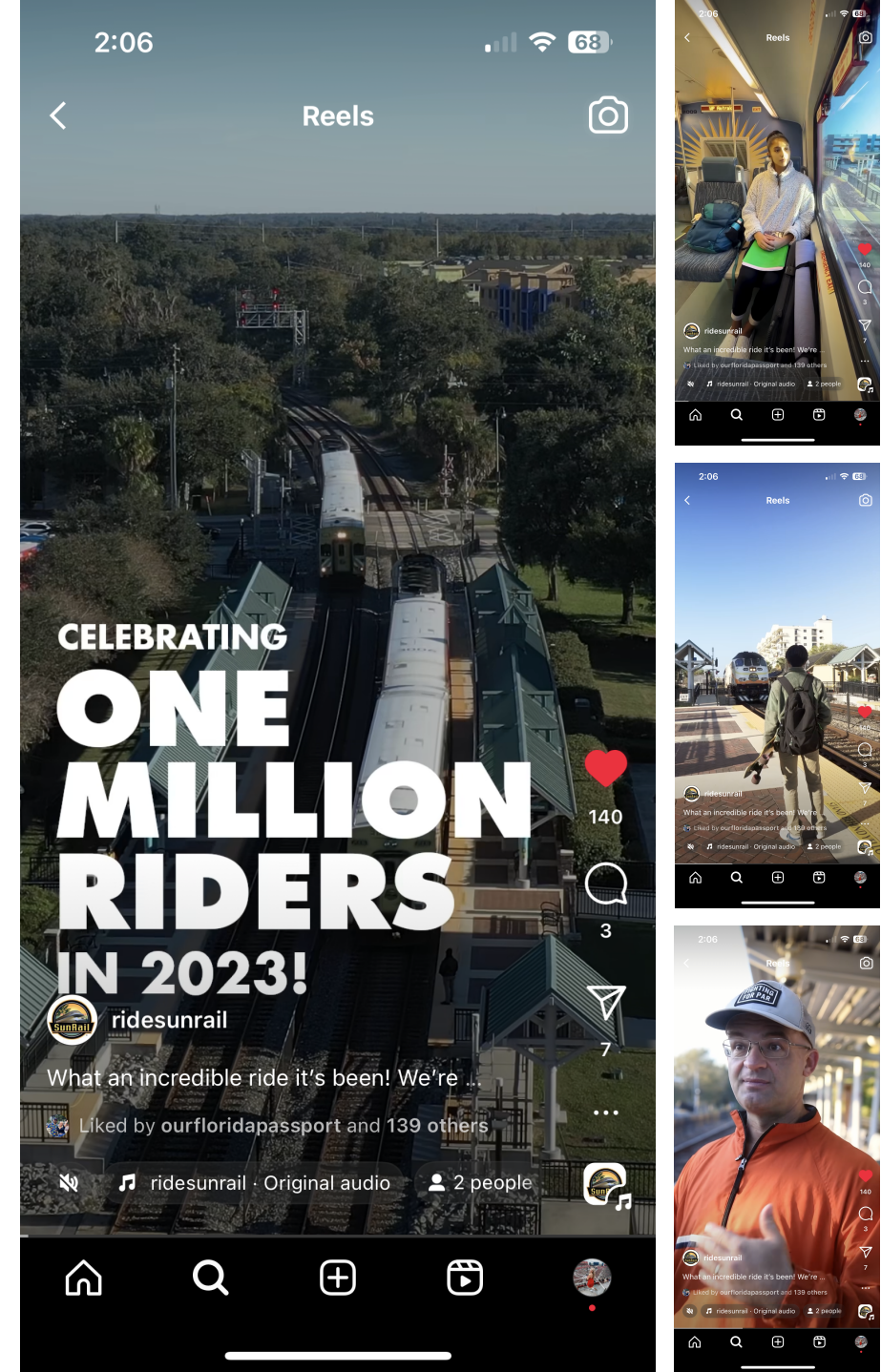
FDOT/SUNRAIL, RAIL ADMINISTRATION MANAGER



1 MILLION RIDERS!!!!

On December 7, 2023, SunRail reached over 1 million in ridership. This marks the first time in a calendar year we reached this number since 2019.

SunRail celebrated this milestone with a video collage of multiple riders expressing their excitement and appreciation about SunRail and shared it on all social media platforms.

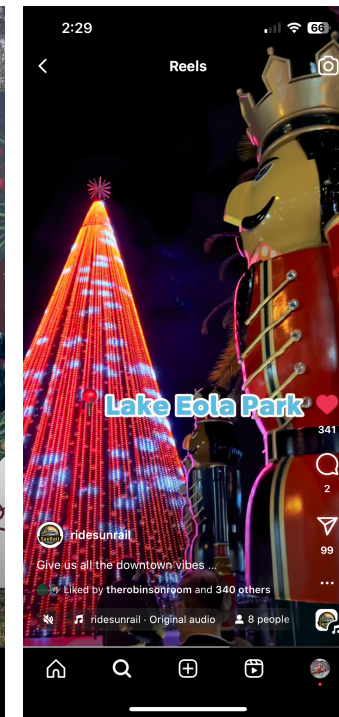




JINGLE RAIL

This multi-city partnership for the holiday season promoted taking the train to events along the corridor for the entire month of December.

- Boosted ridership daily
- Promoted different stops along the corridor with holiday themed attractions, food, and fun
- Ambassadors and Conductors handed out Jingle Rail stickers to kids and adults





SPECIAL SERVICE SUCCESS!!!

The Orlando Downtown Development Board sponsored two special services in December, one for Saturday December 23 and the other for the Pop-Tarts Bowl on Thursday, December 28.

- Strong turnout with over 7,000 in ridership
- Top destination stations were Church St and Winter Park
- There was incredible earned media coverage from local news networks and online publications





BOO! ON BROADWAY SUCCESS!

SunRail joined Kissimmee Main Street for Boo! On Broadway on Friday, 10/27.

- Kissimmee "Station 51" was decorated with a fun alien theme
- Over 1,000 families rode SunRail to and from the event
- Over 3,000 kids visited SunRail's booth where they received candy, safety information, and a special "Station 51" sticker
- An additional 9 PM northbound train service was sponsored by Nature's Table
- Cross promoted with FDOT's Mobility Week





MOBILITY WEEK 2023

Mobility Week is a statewide cooperative effort by the FDOT and its partner agencies to promote awareness of safe, multimodal transportation choices

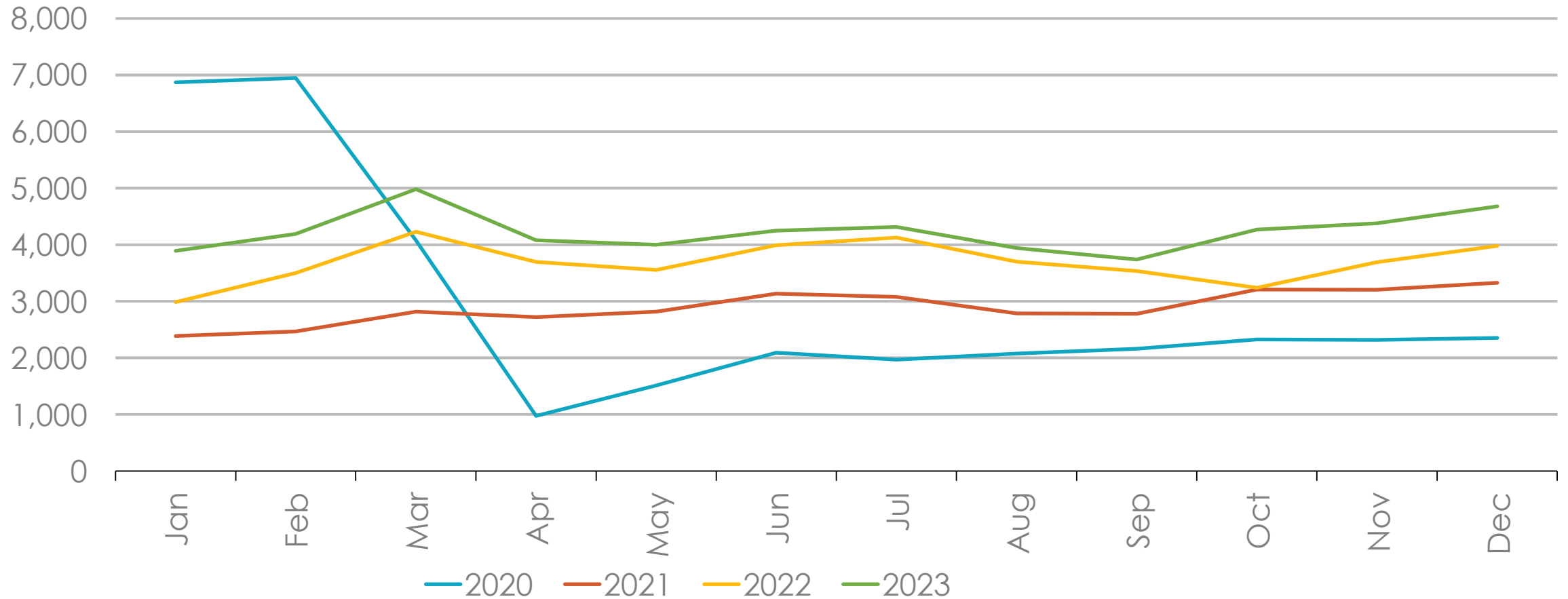
- 10/27 – 11/3
 - Votran Rider Appreciation 10/31 at DeBary Station
 - Try It Thursday Success 11/2 - boost in ridership with over 600 additional riders
 - Free service all day in collaboration with LYNX
 - Safety Fair at LYNX Station





AVERAGE DAILY RIDERSHIP

OCT – DEC AVERAGE – 4,442





ON-TIME PERFORMANCE AVERAGE

October - December 2023

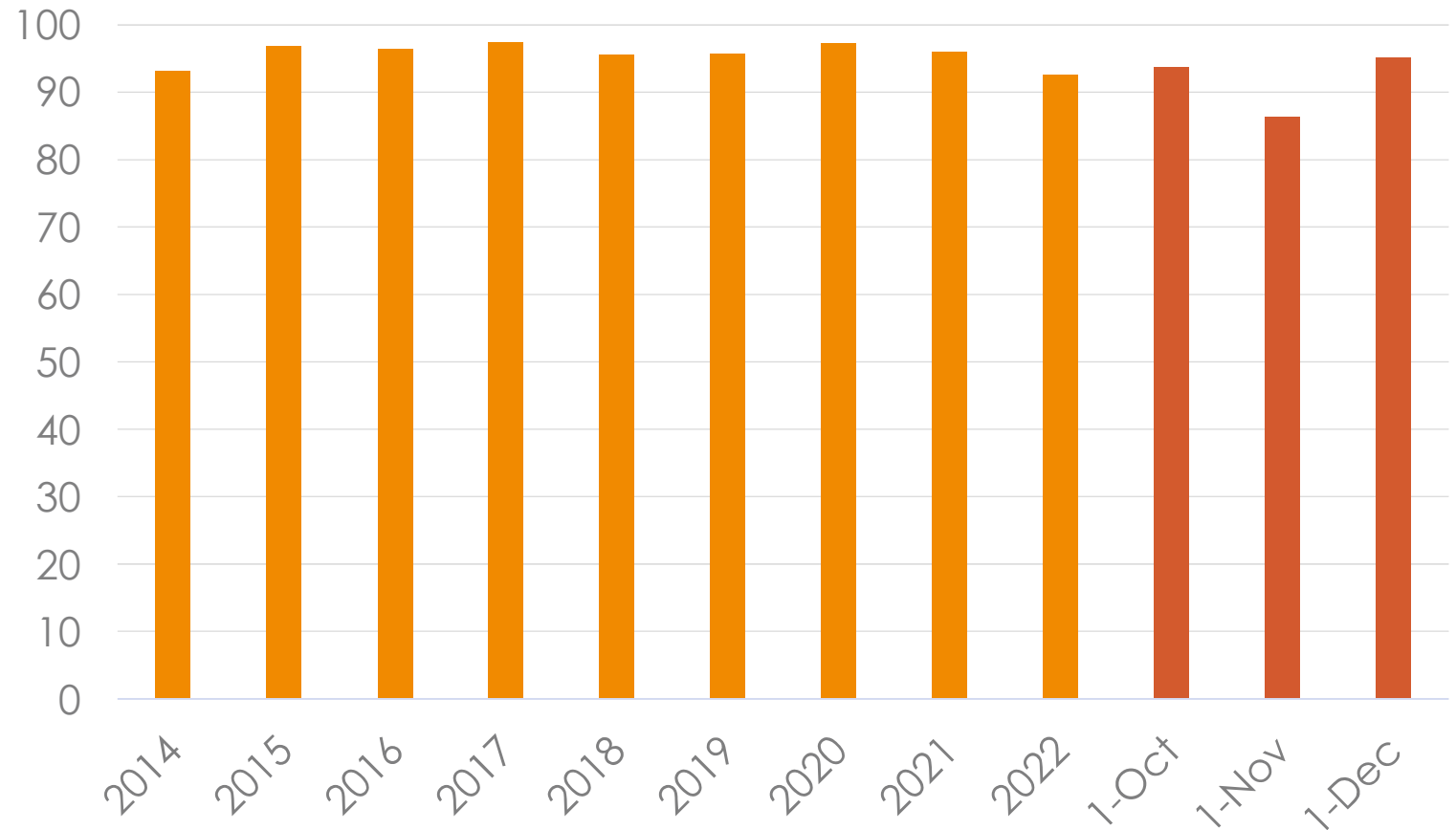
Goal = 95%

Actual = 91.7%

Contract = 98.8%

ABOVE AVERAGE

- On-Time 36 Days
- 63 Operating Days
- Ran 2,520 Trains





PTC SUCCESS

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

*Through December 31, 2023





LYNX CONNECTIVITY

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

SUNRAIL STATION	Fiscal Year 2024												ANNUAL DAILY AVERAGE
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<i>Days of Operation</i>	22	21											22
Sanford	302	301											302
Lake Mary	75	76											76
Longwood	77	69											73
Altamonte Springs	133	130											132
Maitland	16	17											17
Winter Park	379	379											379
AdventHealth	309	290											300
LYNX Central Station													
Church Street Station													
Orlando Health/Amtrak	27	29											28
Sand Lake Road	284	311											298
Meadow Woods	119	106											113
Tupperware	14	14											14
Kissimmee Intermodal													
Poinciana	7	9											8
Total - All Stations	1,742	1,731											1,737
Percent change from FY 22 to FY 23	12%	16%											7%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	October		Change	% Change
	FY23	FY24		
18	20,349	22,246	1,897	9%
418	4,256	4,529	273	6%
155	641	693	52	8%
306	1,996	2,570	574	29%
604	253	217	(38)	-15%
831	766	817	51	7%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	November		Change	% Change
	FY23	FY24		
18	18,316	20,584	2,268	12%
418	4,304	4,384	80	2%
155	641	620	(21)	-3%
306	1,656	2,079	423	26%
604*	229	190	(39)	-17%
831*	750	604	(146)	-19%

* NeighborLink Ridership reporting is recorded from the farebox beginning October 2023.

LYNX Sand Lake SunRail to Airport Average Daily Ridership

LINK	November		Change	% Change
	Jul-23	Nov-23		
11,42,111	44	67	23	52%



VOTRAN CONNECTIVITY

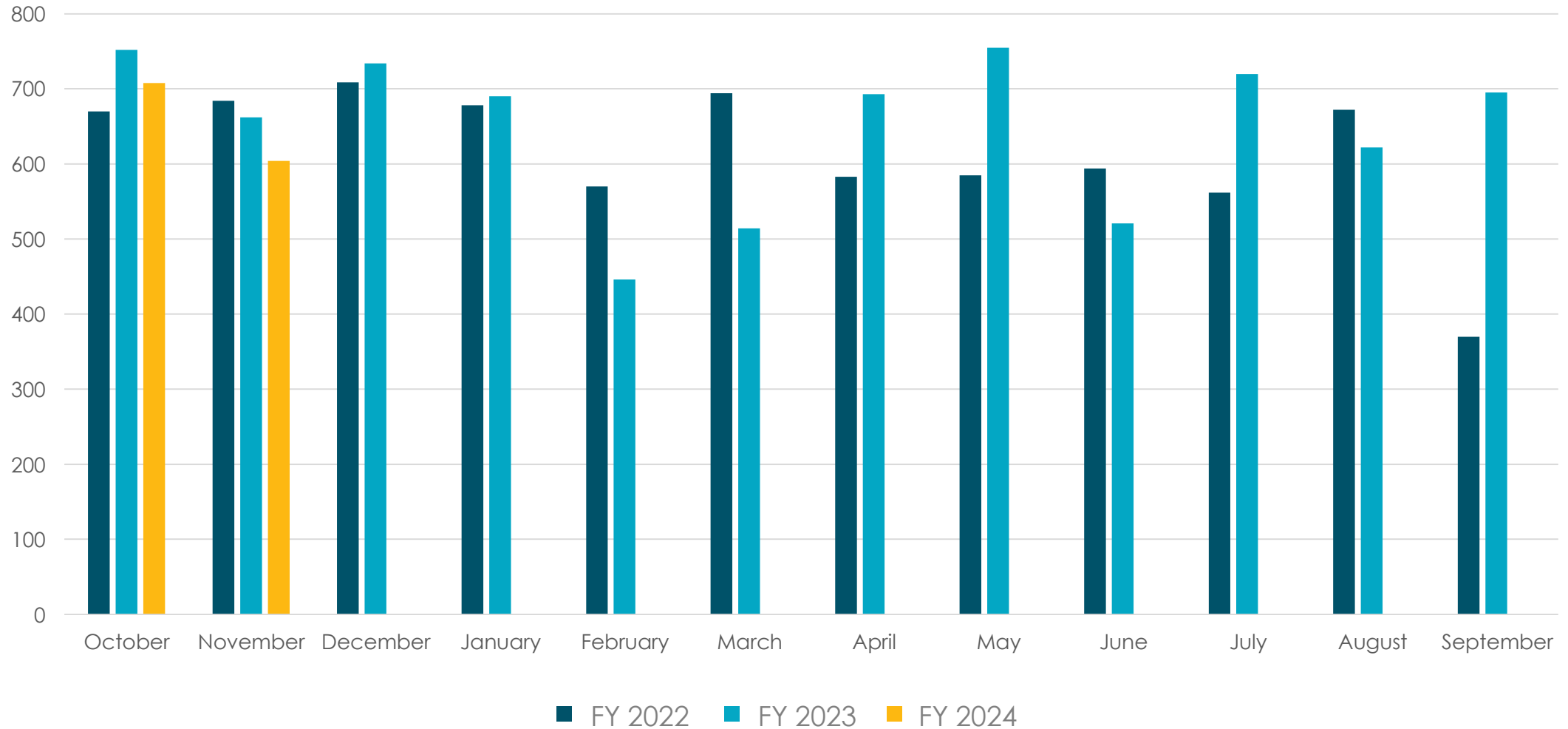
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg 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	20	255
Total Monthly Ridership	752	662	734	690	446	514	693	755	521	720	622	695	7,804
Avg Daily Ridership	36	33	33	31	22	22	35	34	24	36	27	35	31

Activity at DeBary Station	Fiscal year 2024												Annual Daily Average
	Oct-23	Nov-23											
Days of Operation	22	21											43
Total Monthly Ridership	708	604											1,312
Avg Daily Ridership	32	29											31



VOTRAN SUNRAIL CONNECTIVITY





SUNSHINE CORRIDOR UPDATE

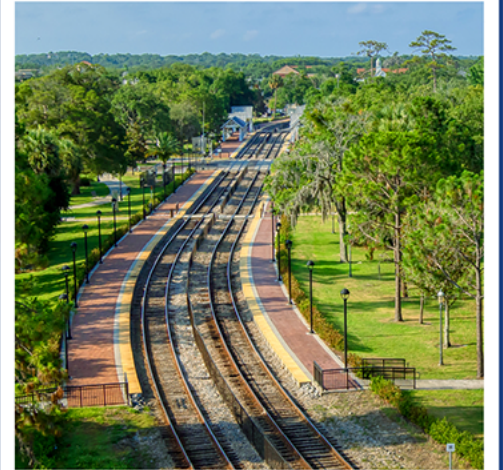


SUNSHINE
CORRIDOR

Sunshine Corridor

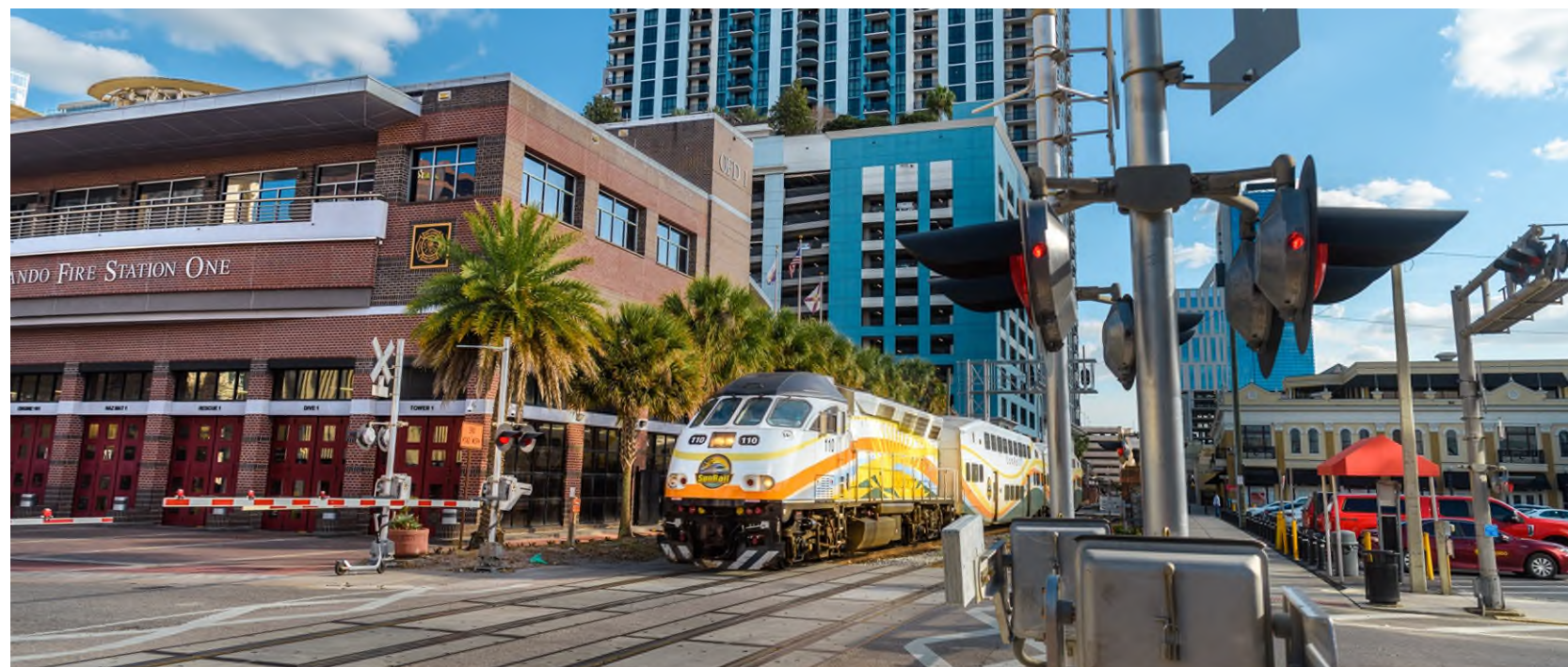
Transit Concept and Alternatives Review (TCAR) Study

CFRC Customer Advisory Committee
February 8, 2024



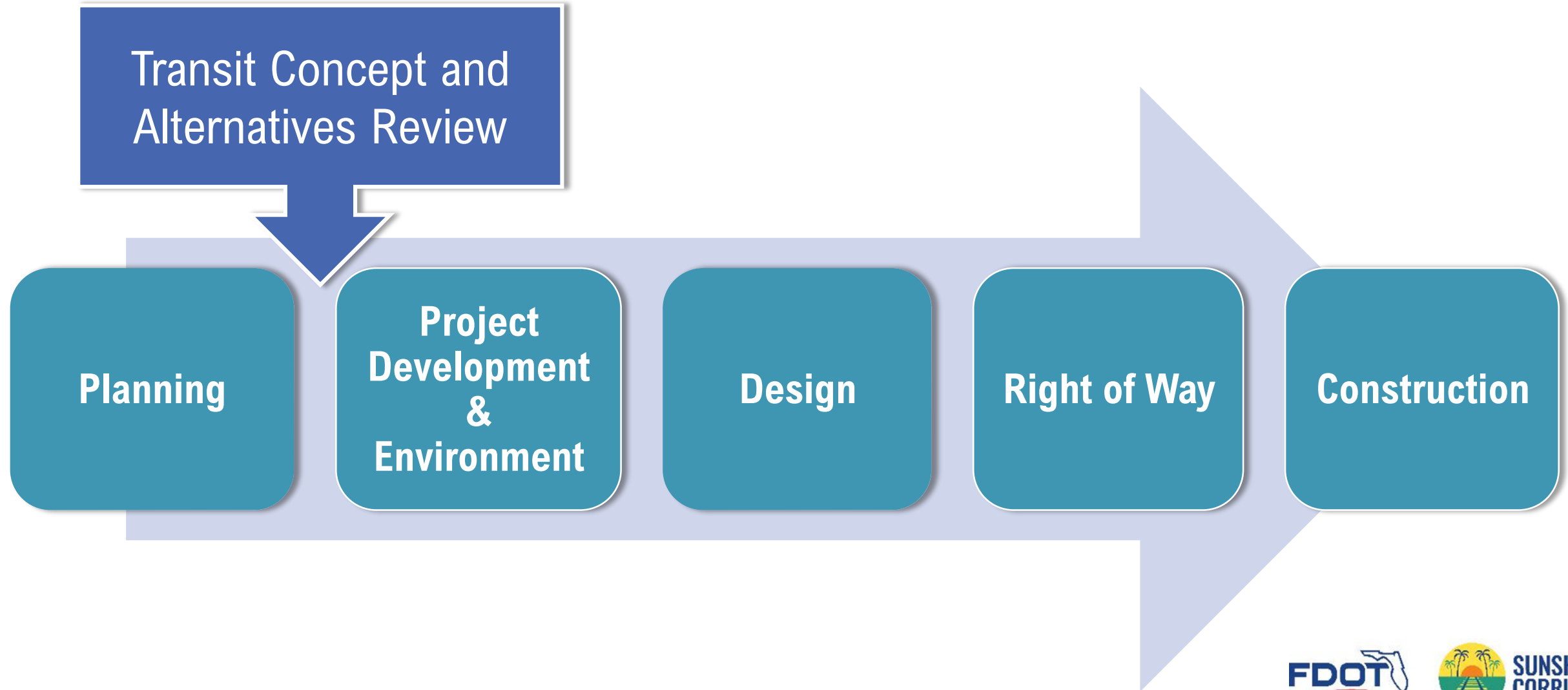
Presentation Topics

- TCAR Study Process
- Public Engagement Summary
- Alternatives Evaluation Update
- Next Steps

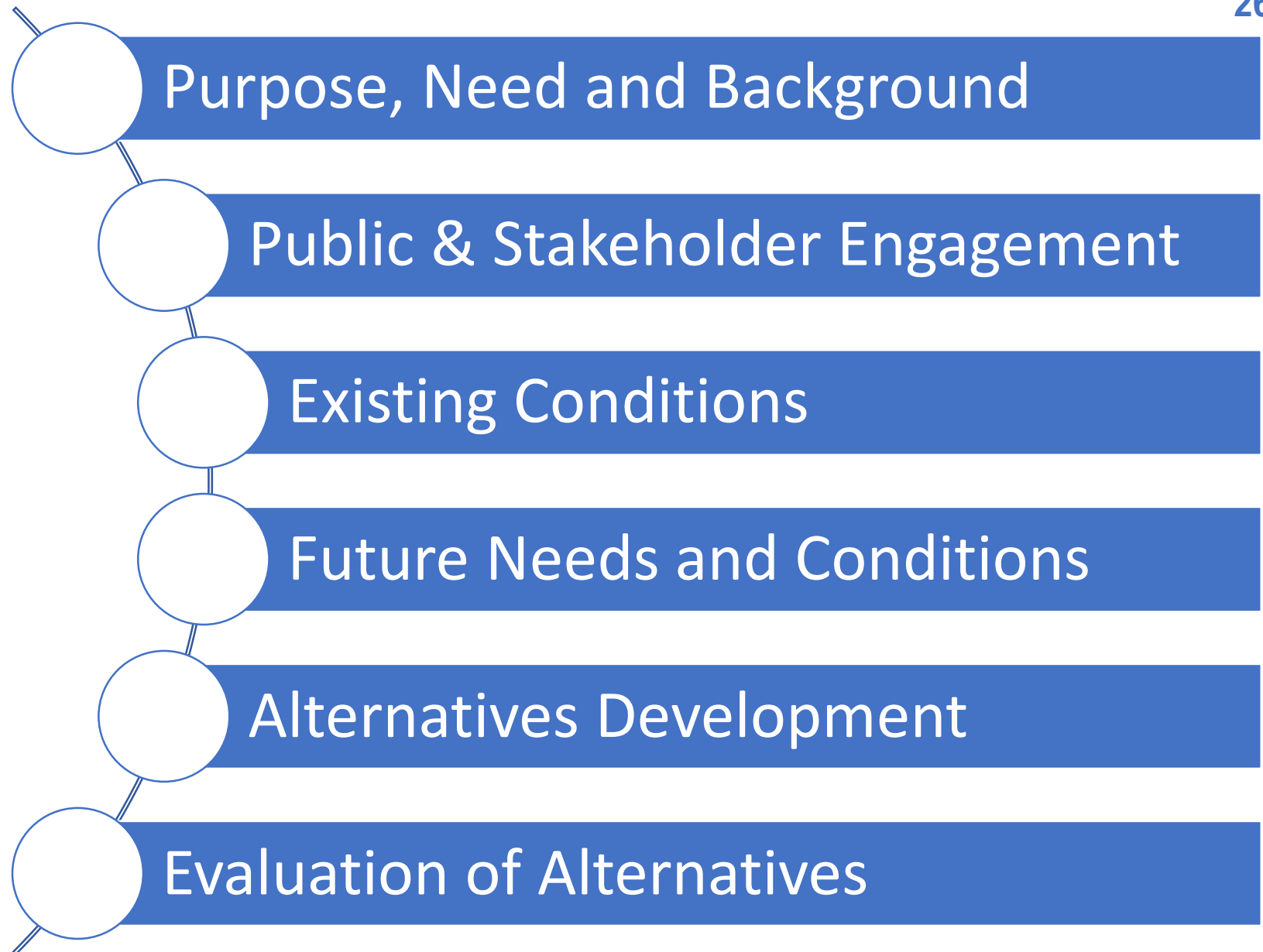


FDOT Study Process

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Transit Concept and Alternatives Review (TCAR) Study Components



Sunshine Corridor Project Purpose & Need

The Sunshine Corridor provides a premium transportation option to improve mobility, connectivity, and accessibility to major employment centers while stimulating economic development opportunities to support adjacent communities and the rapidly growing Central Florida region.



Public and Stakeholder Engagement





SUNSHINE CORRIDOR

COMMUNITY ENGAGEMENT MEDIA RECAP



SUNSHINE
CORRIDOR

Public and Stakeholder Engagement Summary (as of 12/22/23)

330+

People Engaged in
the Sunshine
Corridor Project



42

Comment Forms
Received

122

Public Survey
Respondents



185

Public Meeting
Participants

82

Online
Comments

Public Open House Overview



#	Date	Location	# Attendees*	# Surveys	# Comment Forms
1	12/05/2023	Taft Community Center 9450 S Orange Ave Orlando, FL 32824	53	14	13
2	12/06/2023	Holiday Inn & Suites International Drive 10771 International Drive Orlando, FL 32821	36	20	22
3	12/07/2023	Delta Hotels by Marriott Orlando Lake Buena Vista 12490 S. Apopka Vineland Rd Orlando, FL 32836	28	8	7
4	12/06/2023	Virtual Meeting Go To Webinar	68	N/A	N/A



* - # does not include project team



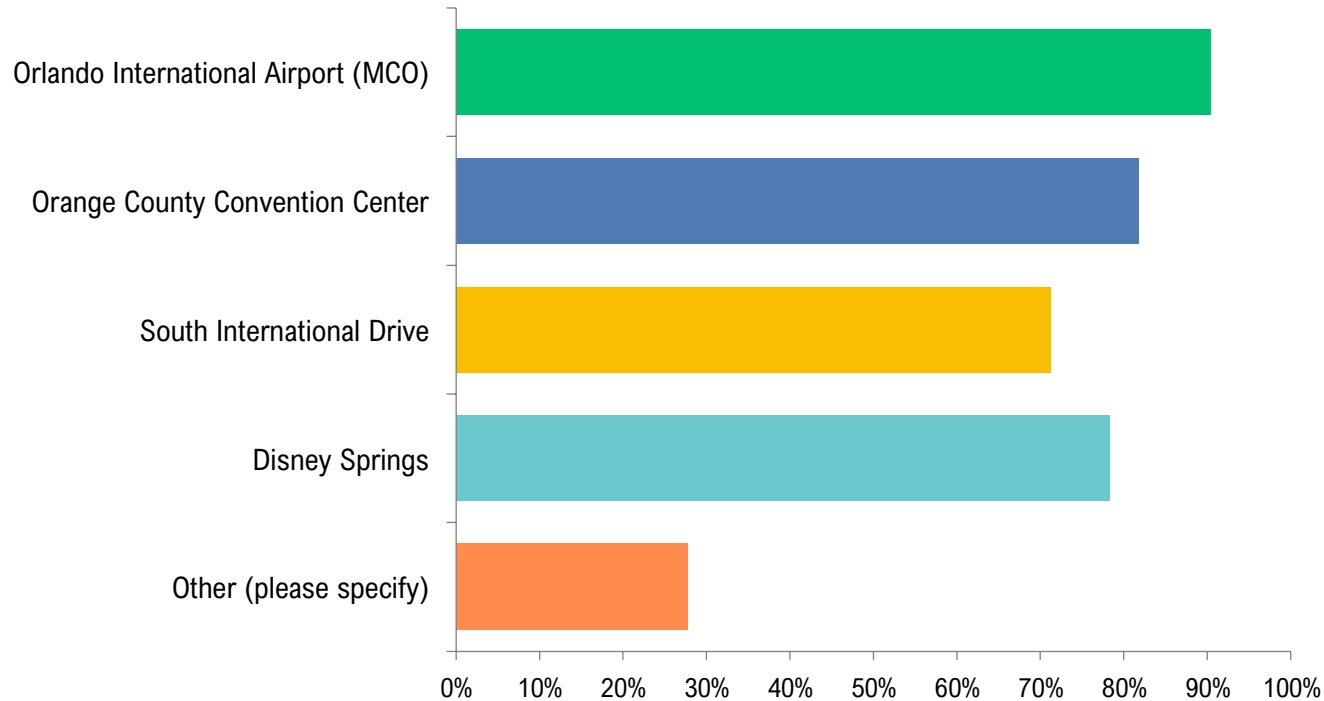
Survey Results

(20 Questions,
average time 5
minutes)

- 122 Surveys
- 90% of respondents were familiar with the Sunshine Corridor Study
- Familiarity with SunRail:
 - » 43% are familiar with SunRail but have never used it
 - » 43% are familiar with SunRail and have used SunRail on occasion, and
 - » 11.5 % are regular SunRail customers
- 50% of the respondents who have ridden SunRail, use it primarily for traveling to/from entertainment venues
- **98%** of survey respondents support the expansion of SunRail

Survey Results

- Expansion to which locations – respondents could select all that apply



ANSWER CHOICES	RESPONSES	
Orlando International Airport (MCO)	90.43%	104
Orange County Convention Center	81.74%	94
South International Drive	71.30%	82
Disney Springs	78.26%	90
Other (please specify)	27.83%	32
TOTAL		402

CFLRoads Online/Email Comments Overview

- Overall, comments were supportive of the use and expansion of rail.
- Most comments were specifically supportive of rail expansion to OCCC/I-Drive/Universal with a general preference to the SR 528 alignment, avoiding Hunter's Creek Community and other residential developments.
- Many viewed that the corridor and proposed stops would greatly benefit tourists and the local workforce, as well as promote development and benefit the economy.
 - » Some expressed that they would like expanded hours/days of service and additional stops in residential locations for increased use and access.

Alternatives Evaluation Update



Alternatives Under Consideration

1 Enhanced Local Bus



2 Bus Rapid Transit (BRT)



3 Commuter Rail (SunRail)



4 Trackless Tram










Preliminary Screening – Meet Project Purpose & Need

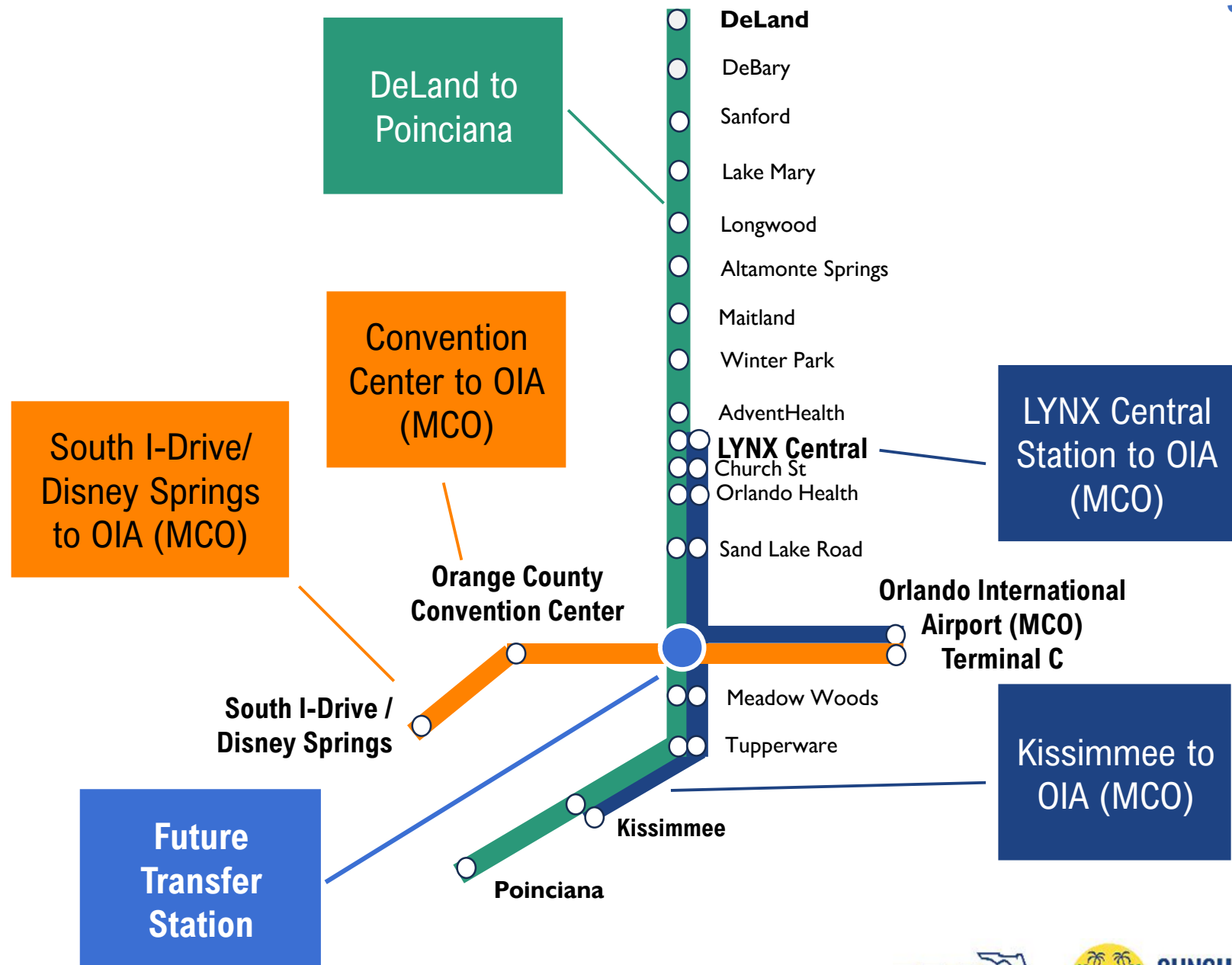
Alternative Modes	Project Purpose and Need			
	Advances expansion of SunRail Commuter Rail	Improves access and connectivity to employment and activity centers	Provides additional multimodal transportation options to alleviate road network	Advances local priorities and leverages transportation investments
Enhanced Local Bus				
Bus Rapid Transit				
Commuter Rail				
Trackless Tram				
LEGEND:	<div> <div>Does not Achieve</div> <div>Achieves</div> </div>			

Alternatives Evaluation

38

Evaluation Factors	
	Travel Markets / Ridership
	Operations
	Infrastructure / Safety
	Mobility / Connectivity / Equity
	Land Use / Economic Development
	Community / Environment
	Cost

Commuter Rail Alternative



TCAR Study Next Steps

- Complete Alternatives Evaluation
 - » Refine Ridership Estimates
 - » Complete Cost Estimates
 - » Complete Assessment of Other Factors
- Public Comment Follow Up
- Finalize TCAR Study Final Report
- Share results with working group
- Discussion at future CFCRC meeting

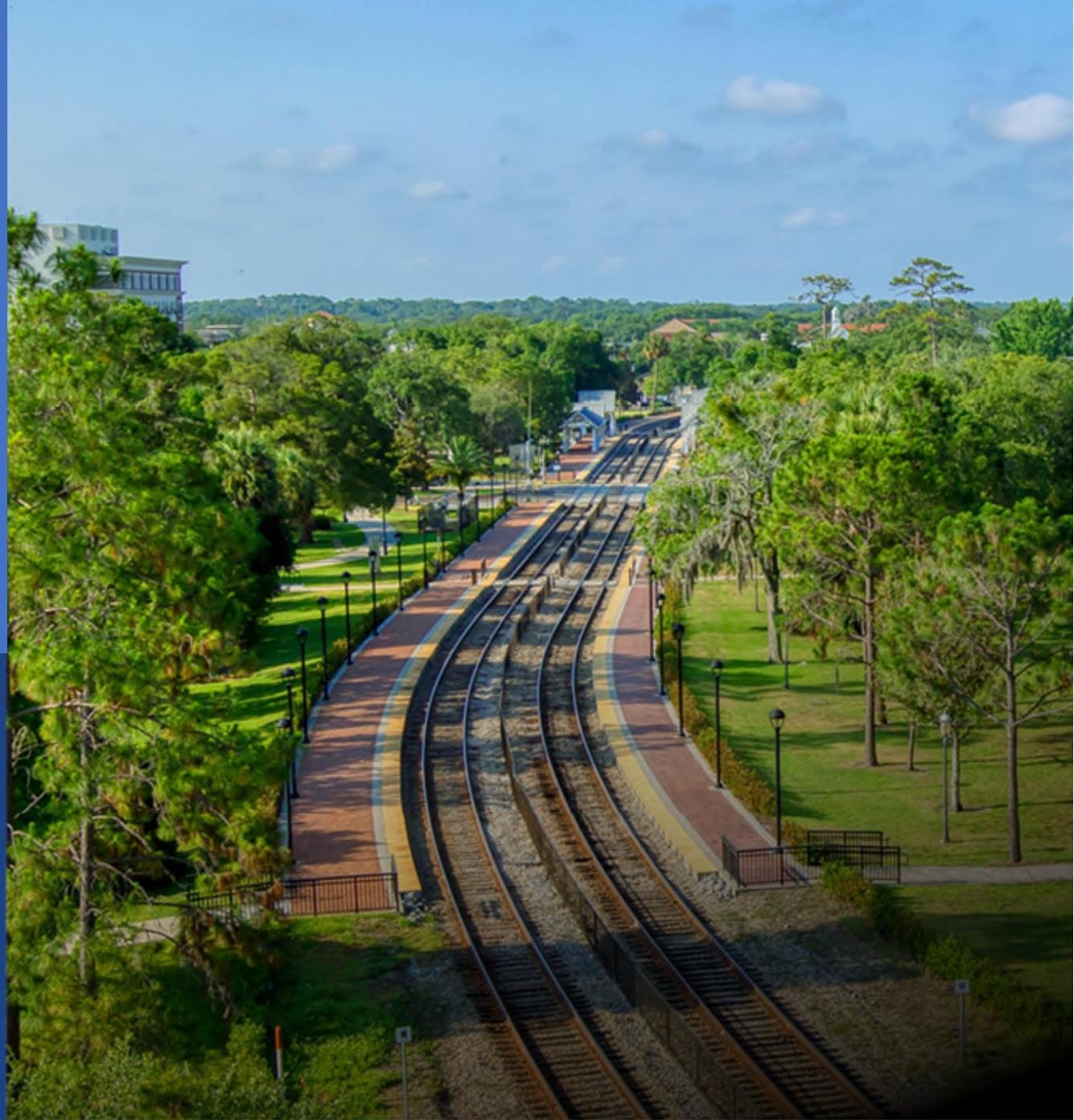
Questions & Discussion



Thank you!



**SUNSHINE
CORRIDOR**





ELECTIONS



COMMITTEE MEMBER COMMENTS



NEXT MEETING

April 4, 2024, 5:00 PM

Lynx Central Station

Administration Building

Open Space Room

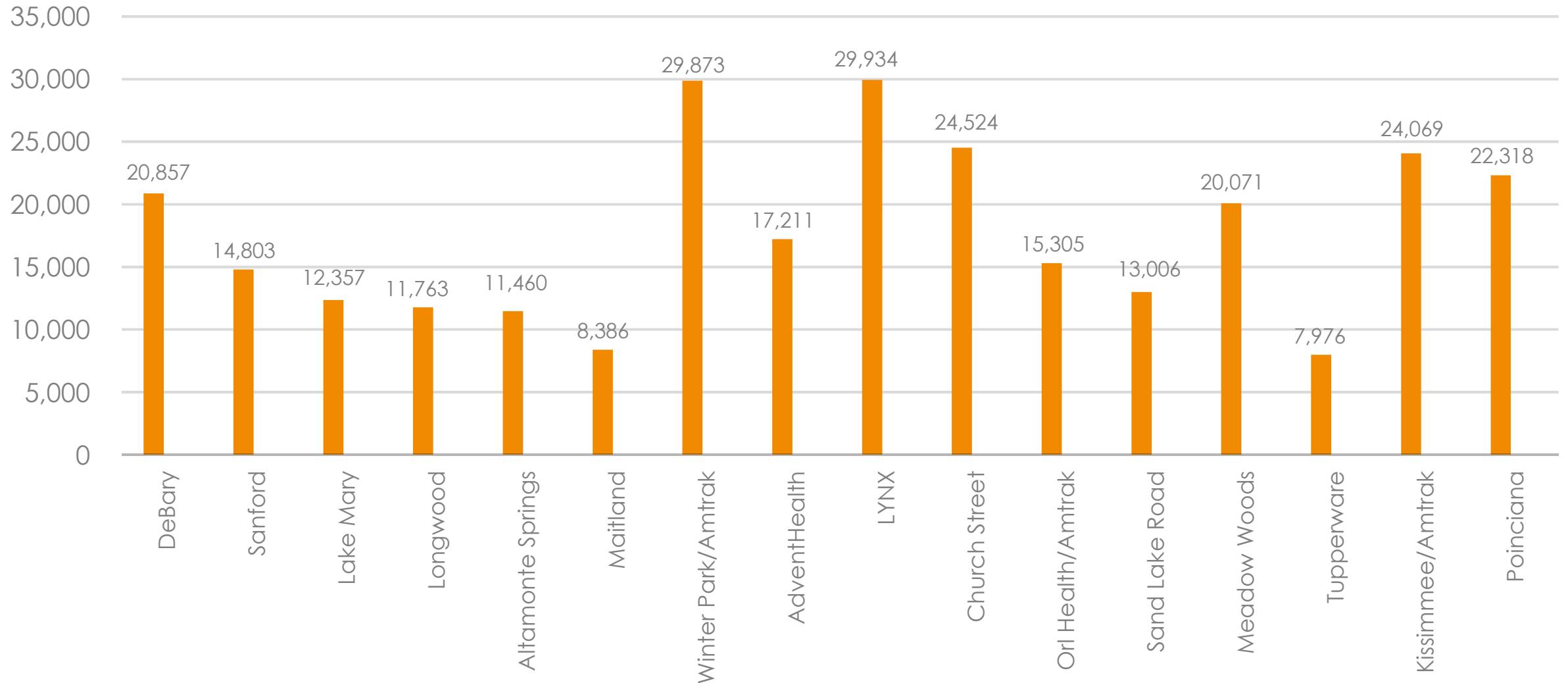


SUPPORTING CHARTS AND DATA



BOARDING BY STATION

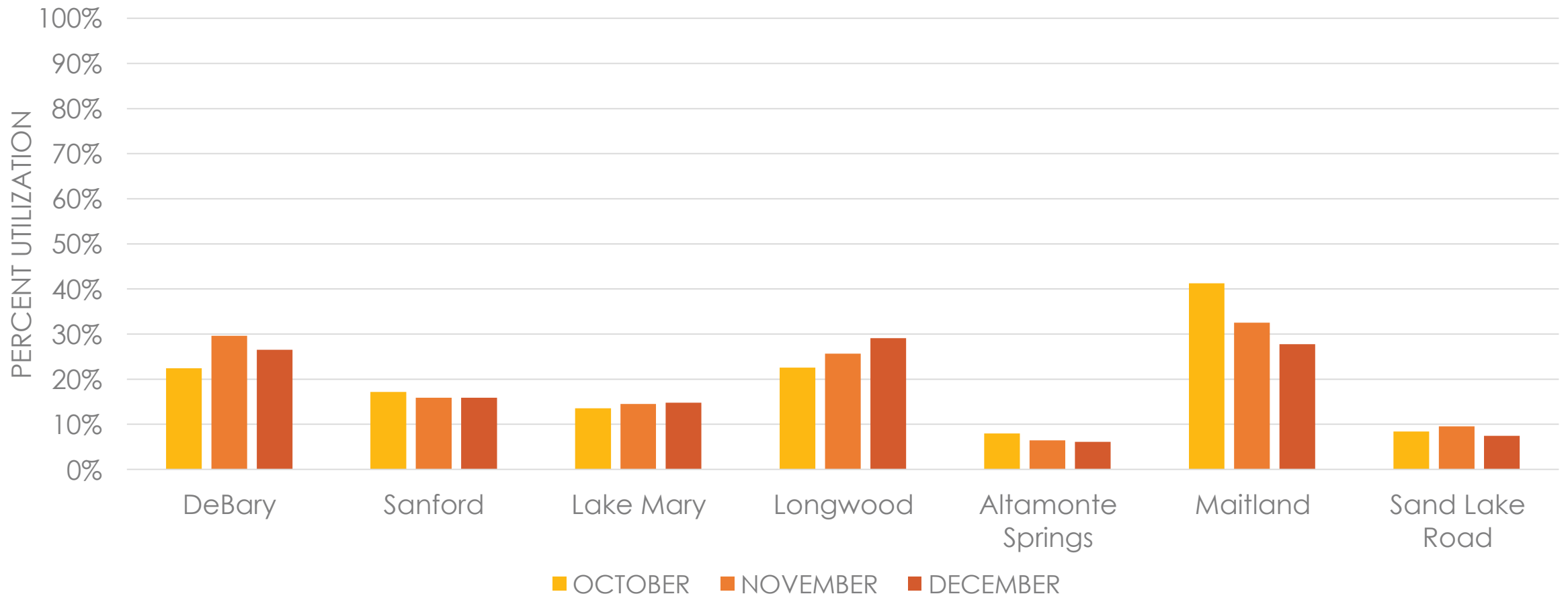
RIDERSHIP OCT - DEC 2023





IOS STATION PARKING

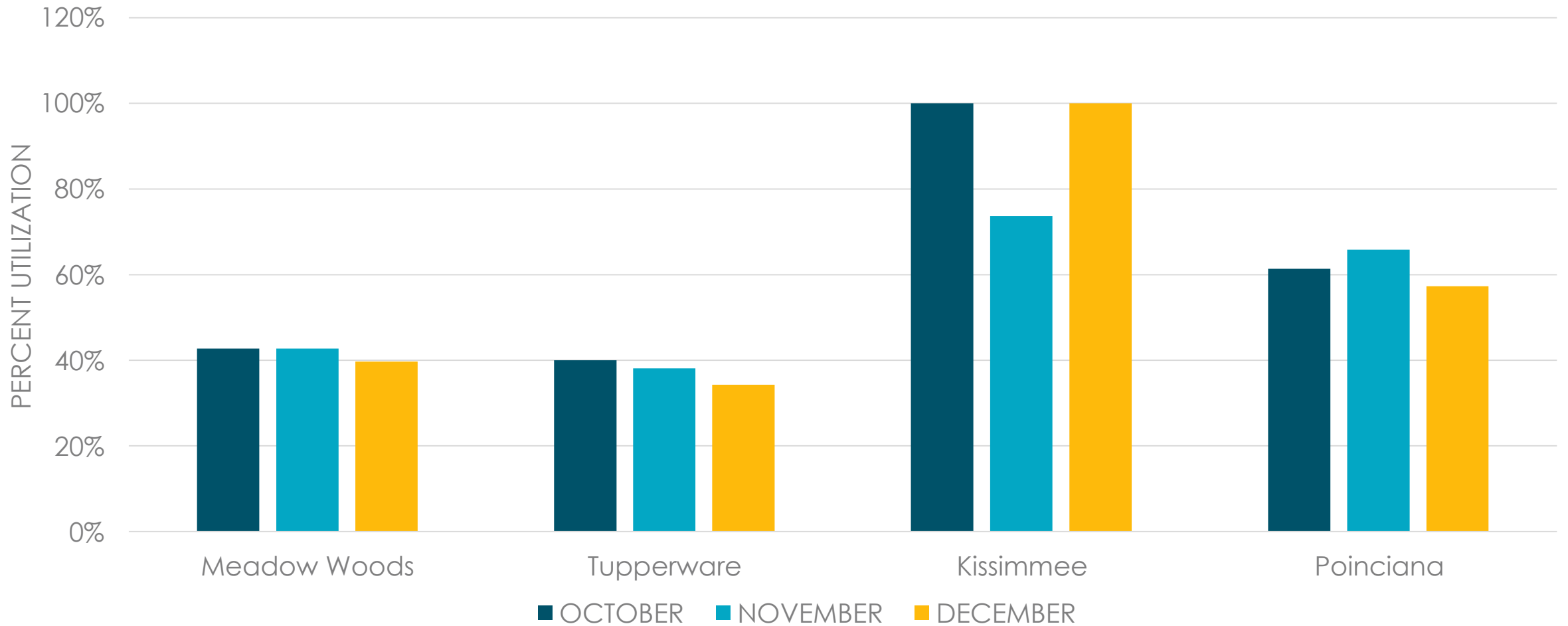
OCT - DEC 2023





SOUTHERN EXPANSION STATION PARKING

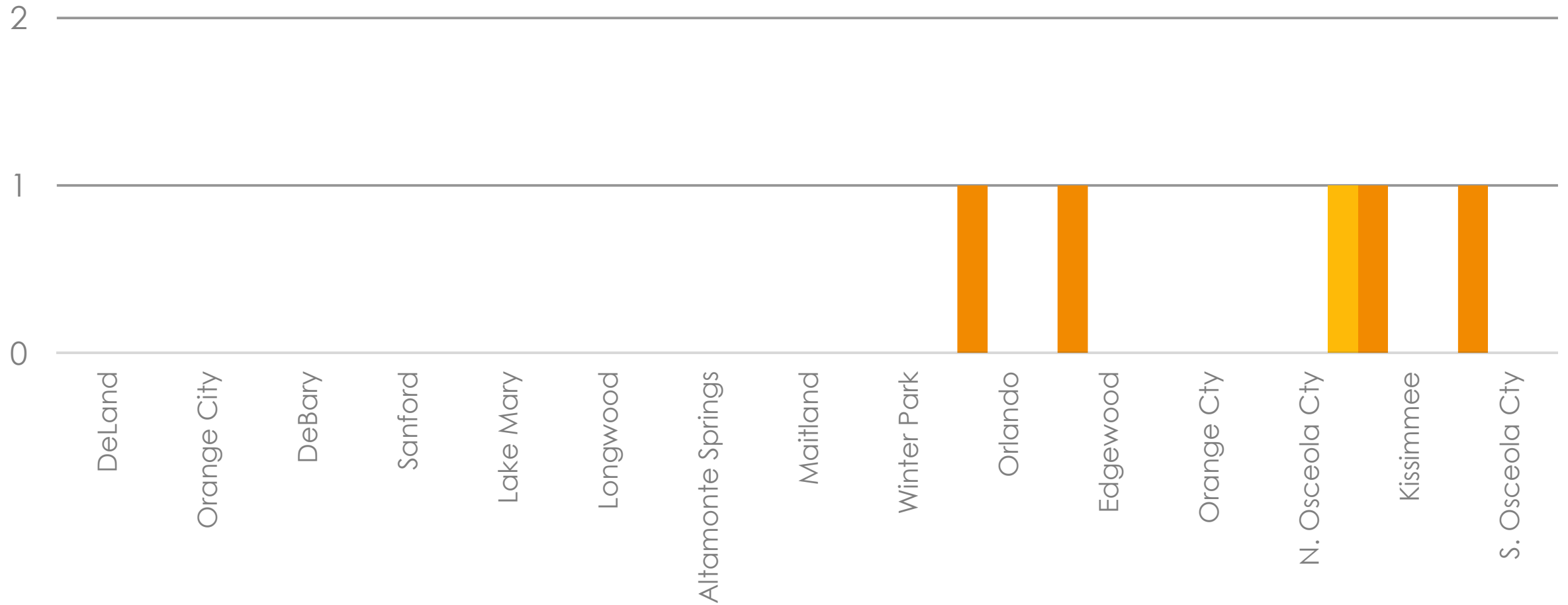
OCT - DEC 2023





REVENUE INCIDENTS BY CITY/COUNTY

OCT - DEC 2023



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
\$ 121,046
\$ 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 OCTOBER 31, 2023	
BUDGET	ACTUAL
\$ 3,748,400	\$ 3,524,452
\$ 5,366,667	\$ 5,370,233
\$ 455,753	\$ 318,432
\$ 1,000,000	\$ 1,108,975
\$ 200,033	\$ -
\$ 1,166,667	\$ 1,211,457
\$ 100,000	\$ -
\$ 30,261	\$ 30,261
\$ 1,000,000	\$ 924,707
\$ 1,333,333	\$ -
\$ 866,667	\$ 643,278
\$ 1,333,333	\$ 65,798
\$ 48,333	\$ 32,649
\$ 440,000	\$ 392,547
\$ 3,333,333	\$ 3,418,976
\$ 20,425,853	\$ 17,011,504

\$ 500,000	\$ 606,050
\$ 2,200,000	\$ 1,104,460
\$ 4,066,667	\$ 2,677,435

\$ 27,192,519 \$ 38,441,214

FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD OCTOBER 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 735,000	\$ 711,350
CSX usage fees	\$ 3,525,648	\$ 1,175,216	\$ 875,441
Amtrak usage fees	\$ 988,769	\$ 329,590	\$ 293,349
FCEN usage fees	\$ 20,000	\$ 6,667	\$ 9,452
Right-of-way lease revenue	\$ 125,000	\$ 41,667	\$ 22,076
Ancillary revenue	\$ 298,553	\$ 99,518	\$ 121,855
<i>Subtotal - System revenue</i>	<i>\$ 7,162,970</i>	<i>\$ 2,387,657</i>	<i>\$ 2,033,523</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 29,414,012	\$ 29,059,878

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
\$ 121,046
\$ 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 NOVEMBER 30, 2023	
BUDGET	ACTUAL
\$ 4,685,500	\$ 4,114,818
\$ 6,708,333	\$ 6,529,990
\$ 569,691	\$ 403,395
\$ 1,250,000	\$ 1,347,806
\$ 250,042	\$ -
\$ 1,458,333	\$ 1,509,007
\$ 125,000	\$ 20,800
\$ 40,348	\$ 40,348
\$ 1,250,000	\$ 1,165,729
\$ 4,000,000	\$ 3,840,582
\$ 1,083,333	\$ 671,928
\$ 1,666,667	\$ 65,798
\$ 60,417	\$ 41,419
\$ 550,000	\$ 501,931
\$ 4,166,667	\$ 4,216,907
\$ 27,865,649	\$ 24,409,309

\$ 625,000	\$ 1,093,571
\$ 2,750,000	\$ 1,439,114
\$ 5,083,333	\$ 3,642,872

\$ 36,323,983 \$ 30,605,665

FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD NOVEMBER 30, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 918,750	\$ 883,598
CSX usage fees	\$ 3,525,648	\$ 1,469,020	\$ 1,452,326
Amtrak usage fees	\$ 988,769	\$ 411,987	\$ 293,349
FCEN usage fees	\$ 20,000	\$ 8,333	\$ 18,719
Right-of-way lease revenue	\$ 125,000	\$ 52,083	\$ 75,203
Ancillary revenue	\$ 298,553	\$ 124,397	\$ 159,975
<i>Subtotal - System revenue</i>	<i>\$ 7,162,970</i>	<i>\$ 2,984,571</i>	<i>\$ 2,883,170</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 30,010,926	\$ 29,909,525

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
OPERATING COSTS SUBTOTAL

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 December 31, 2023	
BUDGET	ACTUAL
\$ 5,622,600	\$ 5,286,679
\$ 8,050,000	\$ 8,048,664
\$ 683,629	\$ 487,358
\$ 1,500,000	\$ 1,586,637
\$ 300,050	\$ -
\$ 1,750,000	\$ 1,813,549
\$ 150,000	\$ 20,080
\$ 50,000	\$ 50,435
\$ 1,500,000	\$ 1,323,512
\$ 2,000,000	\$ 3,840,582
\$ 1,300,000	\$ 934,255
\$ 2,000,000	\$ 65,798
\$ 72,500	\$ 49,516
\$ 660,000	\$ 501,931
\$ 5,000,000	\$ 4,993,971
\$ 30,638,779	\$ 29,002,967

\$ 750,000	\$ 1,141,994
\$ 3,300,000	\$ 2,140,307
\$ 6,100,000	\$ 4,727,015

\$ 40,799,302	\$ 37,012,283
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FY 23/24 OPERATING BUDGET UPDATE

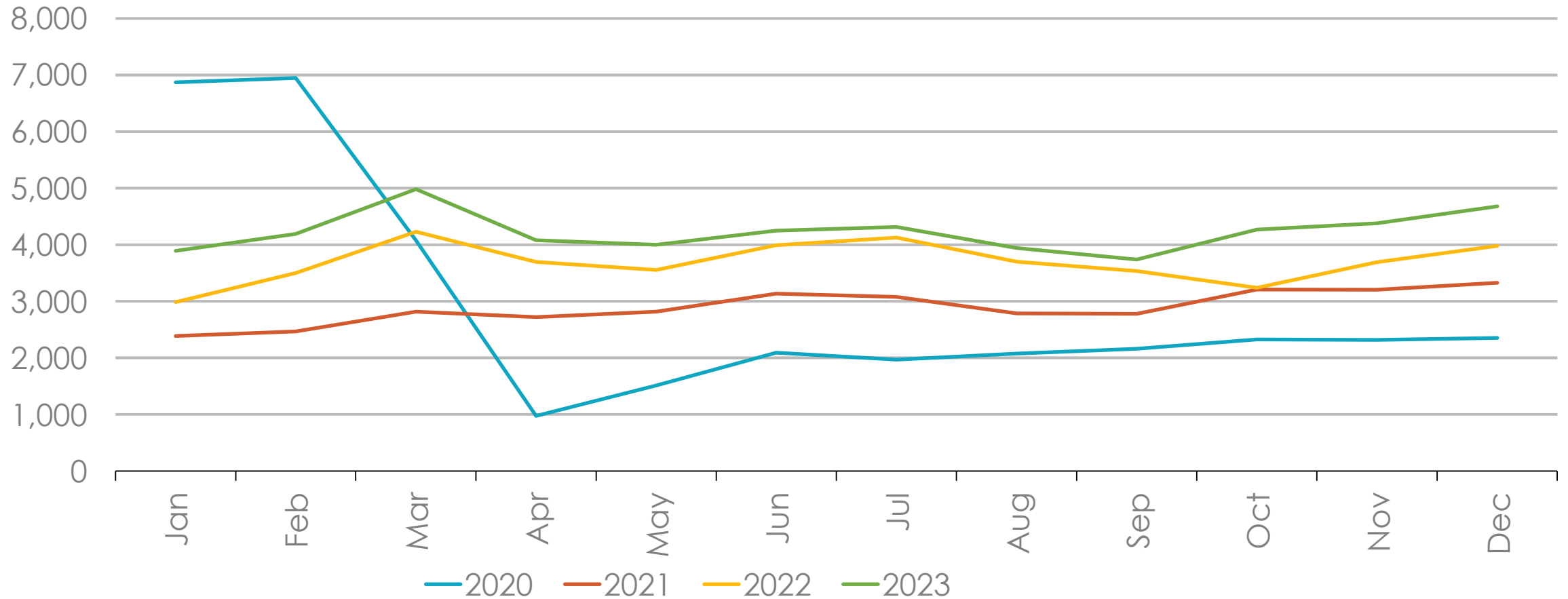


OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD December 31, 2023	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 1,102,500	\$ 1,068,364
CSX usage fees	\$ 3,525,648	\$ 1,762,824	\$ 1,768,914
Amtrak usage fees	\$ 988,769	\$ 494,385	\$ 293,349
FCEN usage fees	\$ 20,000	\$ 10,000	\$ 18,719
Right-of-way lease revenue	\$ 125,000	\$ 62,500	\$ 87,414
Ancillary revenue	\$ 298,553	\$ 149,277	\$ 222,200
<i>Subtotal - System revenue</i>	<i>\$ 7,162,970</i>	<i>\$ 3,581,485</i>	<i>\$ 3,458,960</i>
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 30,607,840	\$ 30,485,315



AVERAGE DAILY RIDERSHIP

OCT – DEC AVERAGE – 4,442

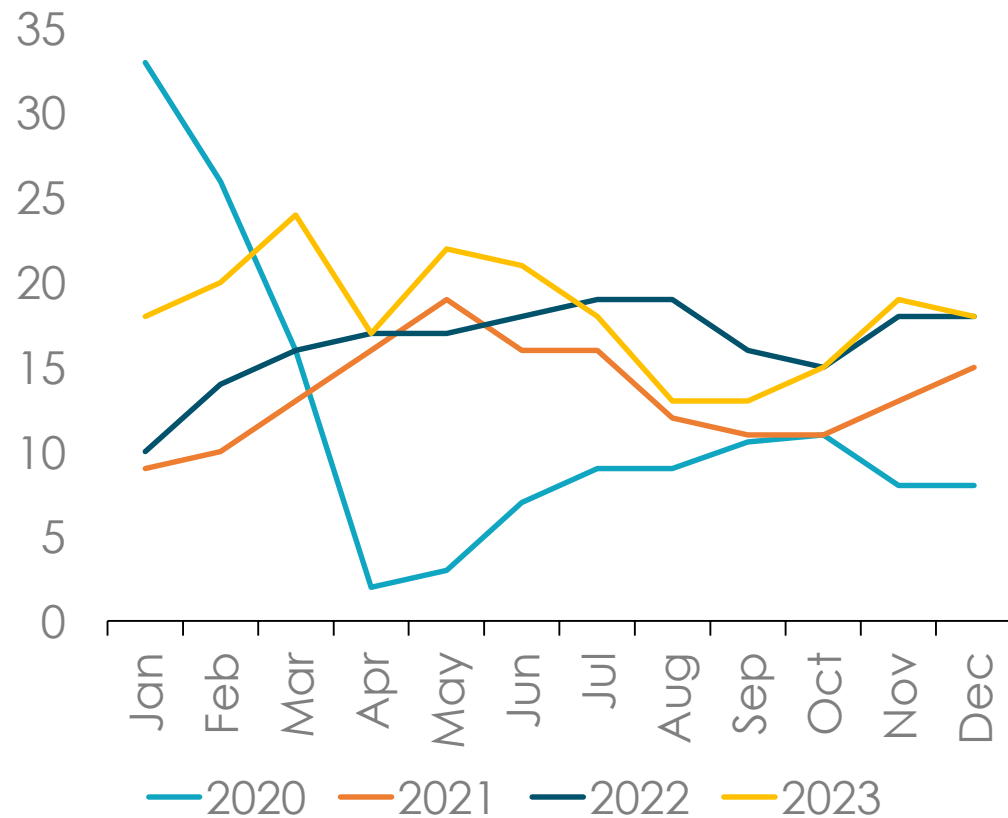




ONBOARD STATS

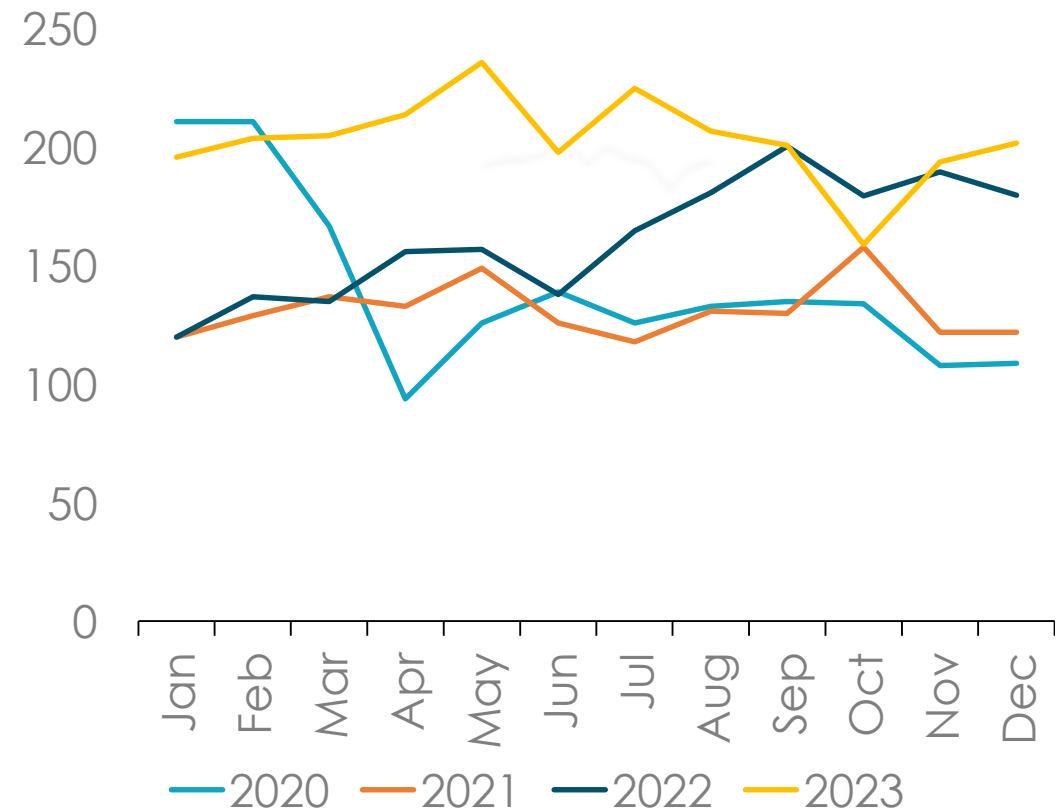
ADA

Oct-Dec '23 Average: 17



BICYCLE

Oct-Dec '23 Average: 185

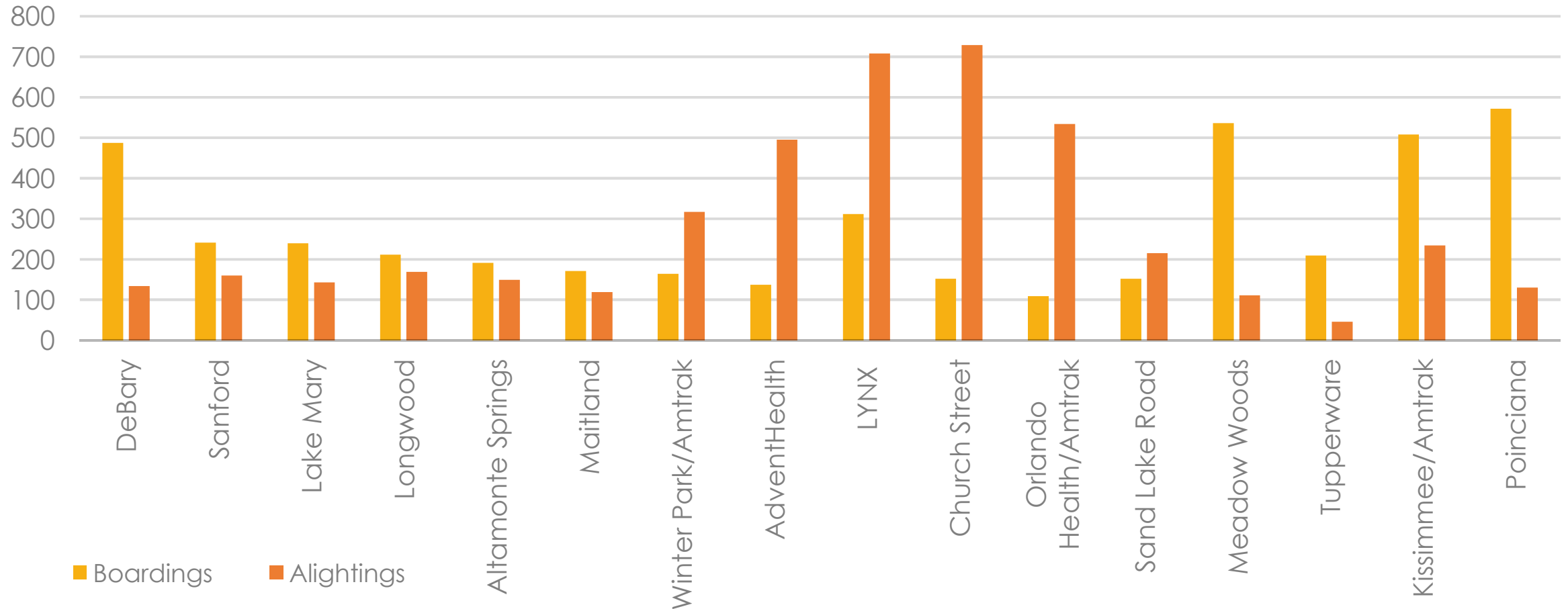




BOARDING & ALIGHTINGS

OCT - DEC 2023

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

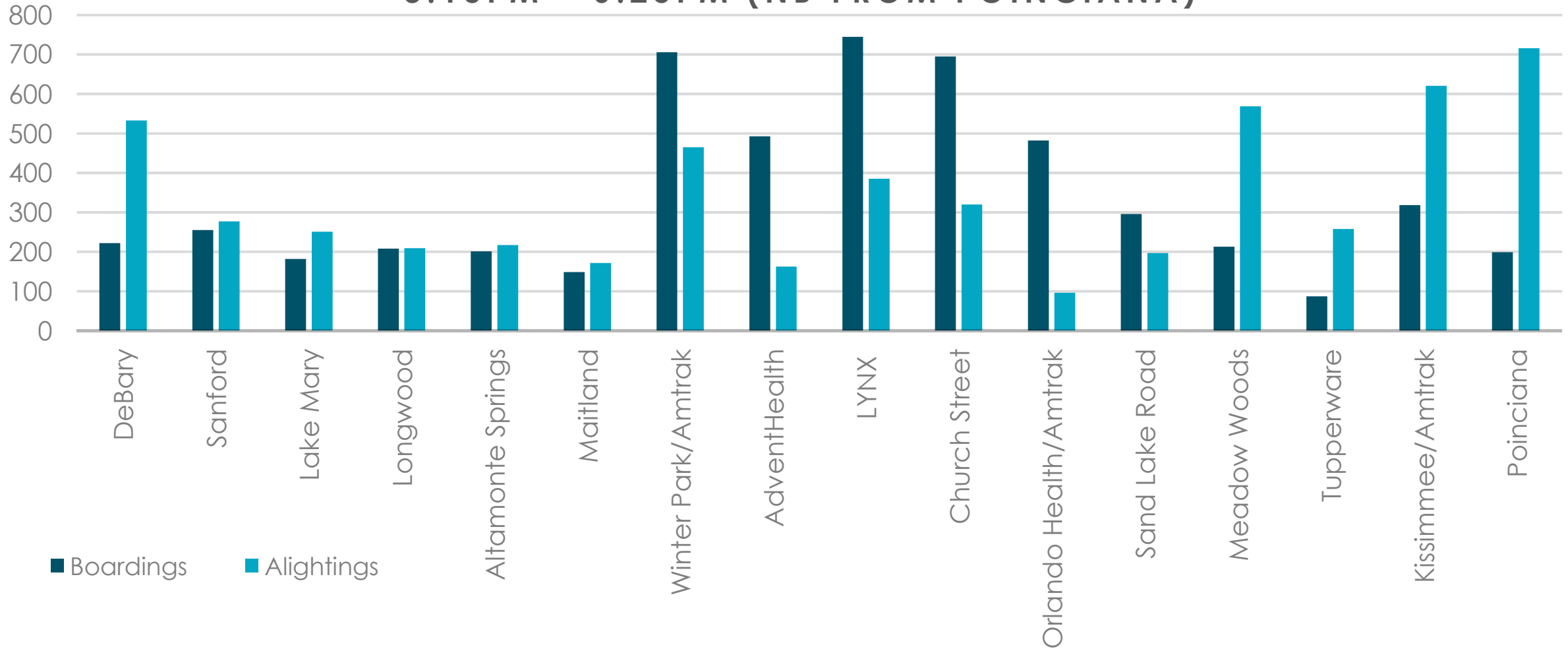




BOARDING & ALIGHTINGS

OCT - DEC 2023

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

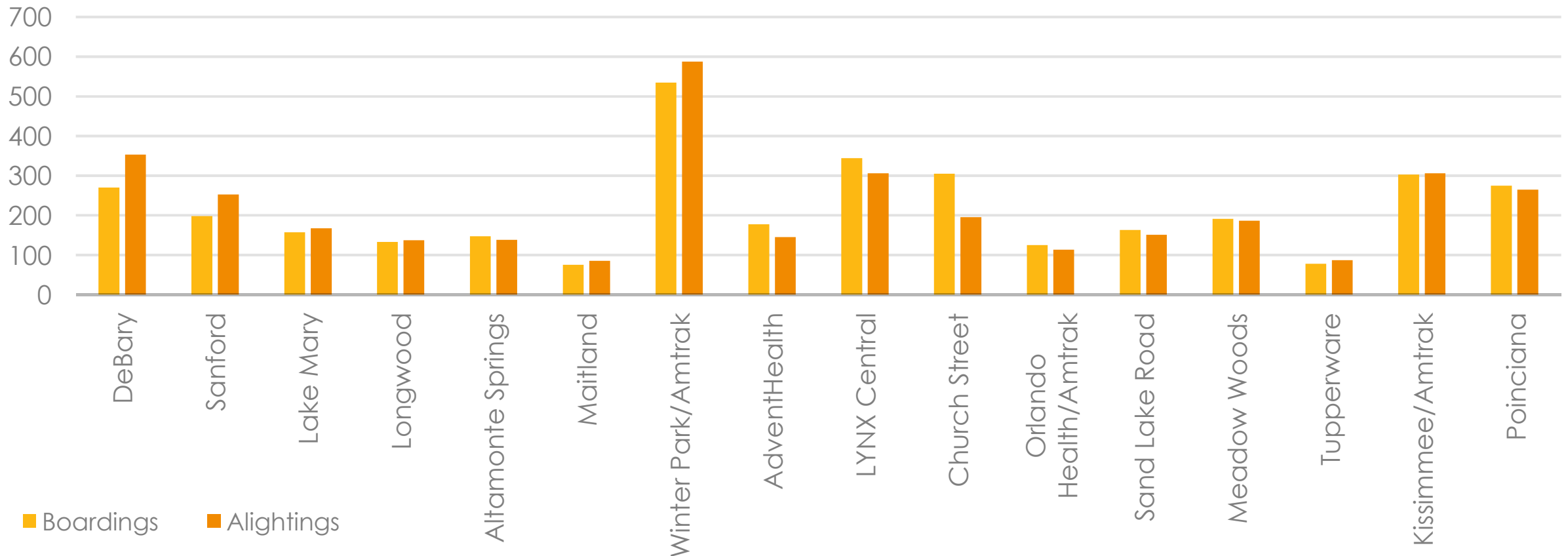




BOARDING & ALIGHTINGS

OCT - DEC 2023

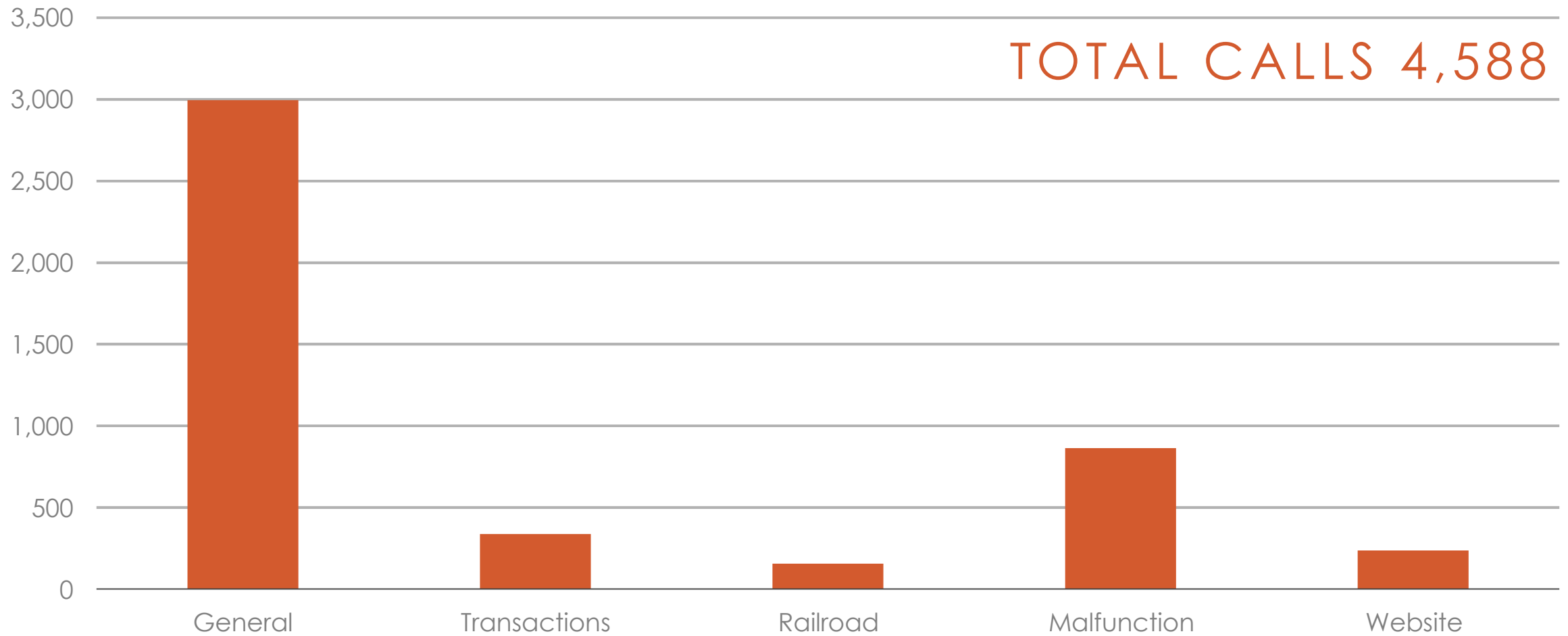
OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)





CUSTOMER SERVICE CALLS

OCT - DEC 2023





TRAIN PERFORMANCE DETAIL

OCT - DEC 2023

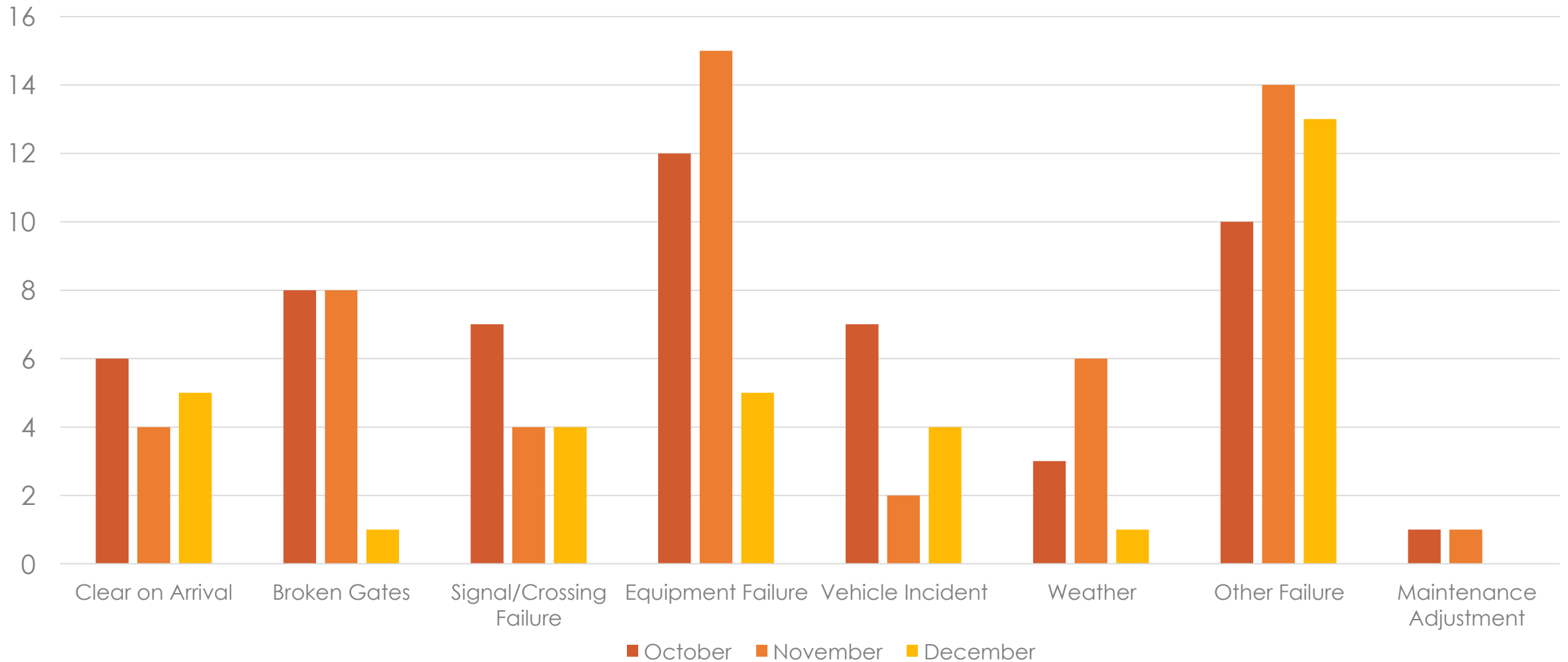
TRAIN PERFORMANCE OVERVIEW		Trains	Percentage
On-Time		2,311	91.7%
Late		194	7.7%
Annulled		15	0.6%
Total Trains Operated		2,520	100.0%
PERFORMANCE DETAIL	Days	Trains	Percentage
Efficiency Testing	3	3	0.1%
CFRC Rule Compliance	2	4	0.2%
Maintenance of Way	20	38	1.5%
Mechanical	13	20	0.8%
Other	8	13	0.5%
Passengers	17	21	0.8%
Police Activity	12	27	1.1%
Signals & Components	25	68	2.7%
Train Interference	5	5	0.2%
Trespasser/Grade Crossing/Near Misses	6	10	0.4%
Total (Rounded)		209	8.3%

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



CFRC SIGNAL SYSTEM INCIDENTS

OCT - DEC 2023



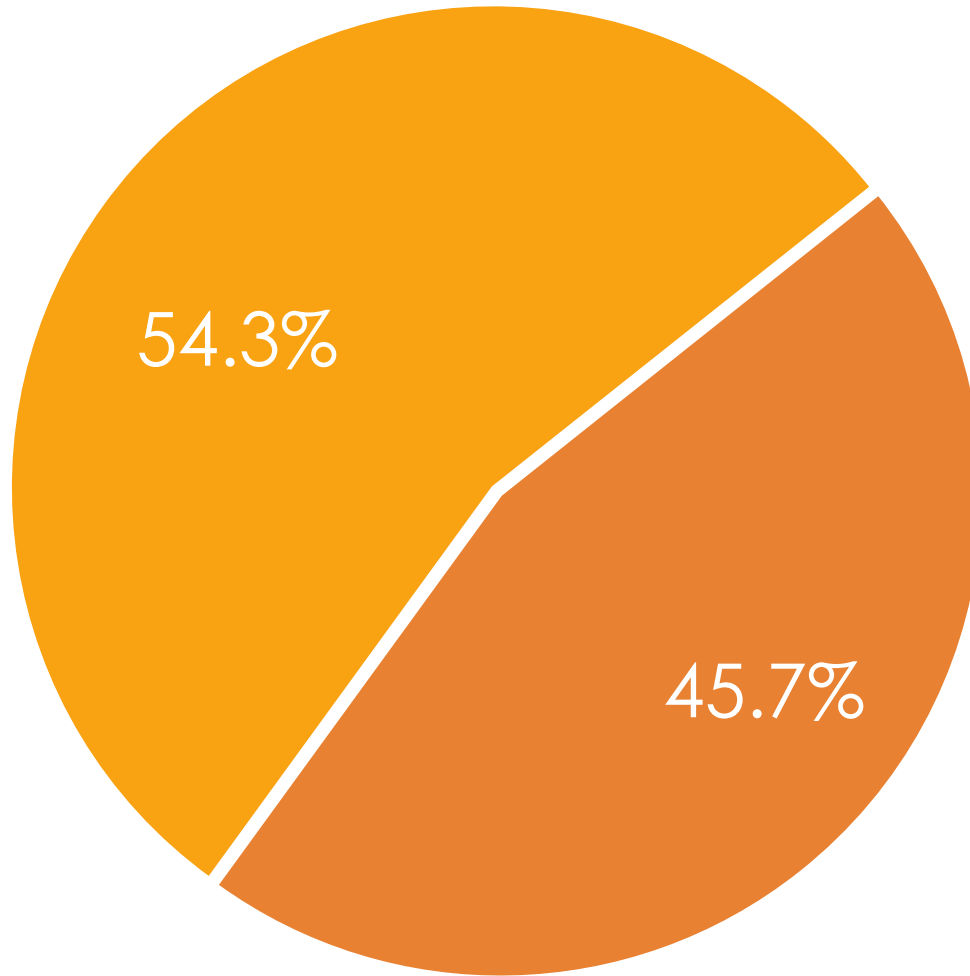


QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established – Four-quadrant gates at Pine St & 4th St. Are in service As of Sept 17, 2023 – Taft-Vineland Rd in Design
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

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





■ 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

