



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

MARCH 28, 2024





Central Florida Commuter Rail Commission

Date: March 28, 2024

Time: 2:00 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 November 16, 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
 - *SunRail Update*
 - *Sunshine Corridor Update*
 - Connectivity
 - LYNX Update – Bruce Detweiler
 - Votran Update/On Demand Service Update – Bobbie King



Central Florida Commuter Rail Commission

VII. Action Items

- A. Ratification of Customer Advisory Committee Appointees
- B. SunRail Operations Phasing Agreement – Tawny Olore, P.E., Deputy County Manager

VIII. Election of Officers

IX. Board Member Comments

X. Other Business

- Next Meeting – April 25, 2024

XI. 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

November 16, 2023
2:00 p.m.
LYNX Admin. Building
455 North Garland Ave.
Orlando, FL 32801

Attendees:

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

Minutes

| | |
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| Meeting was called to order by Chair Janer at 2:00 PM | |
| Pledge of Allegiance and Confirmation of Quorum | |
| Announcements/Recognition No announcements. | Presenter: Chair Janer |
| Approvals: Adoption of the meeting minutes from September 28, 2023, passed unanimously. | Presenter: Chair Janer |
| Public Comments: Speaker – Mr. Thomas Connolly from Altamonte Springs, Florida. Six months ago, he addressed the Commission and in that six-month period, the number of people riding SunRail daily has not increased. It remains at 2,000 residents per day, to and from work, five days a week. The difficulty is with the current approved budget, approximately \$50 million is needed from Federal, State, and County taxpayers to allow these 2,000 residents to use the SunRail system. Mr. Connolly does not think this was what was planned. He has been involved and following it for almost 20 years; the first ten years was planning and operations. The plan was after seven years, the Federal and State governments were dropping out of the program leaving the responsibility to the Counties to pay for operating, maintenance, and repair budgets. Ridership changed for a variety of reasons; many people working remote from home, college students studying from home, at the time SunRail was planned there was no Uber or Lyft, and fear of gasoline prices would be \$12.00 to \$15.00 a gallon. All these things have not happened. Mr. Connolly thinks the way it is currently going is unacceptable and major changes need to be made. The Commission and staff have done a wonderful job informing the public (2.5 million people), but only 2,000 people have responded to using SunRail. | Presenter: Chair Janer |
| Agenda Item: Reports – Customer Advisory Committee <ul style="list-style-type: none">CAC met on September 21, 2023. There were no special presentations or public comments, just regular updates on current activities and connectivity for the past few months.Mr. Nieves-Ruiz was recently appointed the CAC Chair to represent the committee at the Transportation Disadvantaged Local Coordinating Board for Metroplan Orlando. Orientation meeting is October 3, 2023. | Presenter: Luis Nieves-Ruiz |

Agenda Item: Reports – Technical Advisory Committee**Presenter: Tawny Olore**

- TAC met on October 11, 2023, at LYNX Central Station.
- Had two action items – approval of the April 12, 2023, and the July 12, 2023, meeting minutes.
- Received agency updates from FDOT, LYNX, and Votran.
- Also received an update on transition as well as the Sunshine Corridor.
- Notable items discussed:
 - SunRail’s new ticketing app, which was in the testing phase and will go live by the end of 2023.
 - New and improved service of “Plane to Train” from the Sand Lake Road Station to OIA.
 - Discussed activities of Rail Safety Week.
 - Update was also provided on the Phase 2 North DeLand construction.
- Ms. Olore advised that the next TAC meeting will take place on January 10, 2024.

Agenda Item: Reports – Agency Update**Presenter: David Cooke**

- Boo! On Broadway Success!
 - SunRail joined Kissimmee Main Street for Boo! On Broadway on Friday, October 27, 2023.
 - 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 9:00 p.m. 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.
- New TOD Outreach!
 - SunRail is partnering with different apartment complexes along the corridor, providing residents with a seamless introduction to the SunRail commuter lifestyle.
 - Complexes are now including travel guides in tenant “Welcome Packets”.
 - Social media series will focus on living and working using SunRail encouraging the community to think SunRail first as they decide where to live.
- Coming Soon
 - SunRail will continue to explore opportunities to boost ridership throughout the remainder of 2023!
 - Exciting holiday promotions coming up including Black Friday promotion, buy one get one free tickets.
 - Event partnerships planned with local communities.
 - Train to the Game which is sponsored by the Orlando Magic.
- Average Daily Ridership: Sep – Oct Average – 4,002
 - On Time Performance: Sep – Oct Average Goal - 95%; Actual - 92%; Contract - 98.8%
 - On-time 22 days
 - 42 Operating days
 - Ran 1,680 trains
- PTC Success YTD Active Operating (through October 31, 2023) success continues with operating close to 100%
 - SunRail 99.9%
 - CSX 99.8%

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| <ul style="list-style-type: none"> ▪ Amtrak 99.8% • Upcoming TCAR Study Public Meeting Dates: <ul style="list-style-type: none"> ▪ 12/5/2023 – 5:30 to 7:00 p.m. – Taft Community Center (9450 S. Orange Avenue) ▪ 12/6/2023 – 5:30 to 7:00 p.m. – Holiday Inn & Suites (10771 International Drive) ▪ 12/7/2023 – 5:30 to 7:00 p.m. – Delta Hotels by Marriott (12490 S. Apopka Vineland) ▪ 12/6/2023 – 5:30 to 7:00 p.m. (virtual) - Go To Webinar | |
| <p>Agenda Item: Reports – Lynx Connectivity</p> <p style="text-align: right;">Presenter: Bruce Detweiler</p> <ul style="list-style-type: none"> • Lynx Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area <ul style="list-style-type: none"> ▪ For September, end the fiscal year with a 16% increase in connectivity ridership compared to last year. ▪ In line with increases systemwide which was about 10% for the year. • Feeder Bus Route Analysis (Phase II South Routes) <ul style="list-style-type: none"> ▪ For September, a combined increase of about 14% for Fixed Route and 16% for Neighbor Links. ▪ For October, continuing the trend of ridership increases. Showing a 12% increase when comparing it to the previous October. ▪ Feeder Route service for October is showing increases of 10% when combining Fixed Route and a 1% increase for Neighbor Links. | |
| <p>Agenda Item: Reports – Votran Connectivity</p> <p style="text-align: right;">Presenter: Bobbie King</p> <ul style="list-style-type: none"> • Overall ridership for last year was approximately 5.8% increase from the previous year. • October’s ridership was slightly less than last year’s ridership, but pretty much in line with the normal ridership of 30 to 35 riders per day. | |
| <p>Agenda Item: Discussion Items – SunRail Transition Update</p> <p style="text-align: right;">Presenter: Tawny Olore</p> <ul style="list-style-type: none"> • Staff meeting on a weekly basis to talk about transition. The presentation proposes what needs to get done to transfer from FDOT to the Board, potentially a phased transition. • Operations Phasing Concept <ul style="list-style-type: none"> ▪ Transition of SunRail is proposed to occur in two phases to make the transition very seamless <ul style="list-style-type: none"> ○ Phase 1 – Transfer of Financial Obligations ○ Phase 2 – Transfer of Operations • Phase 1 – Transfer of Financial Obligations <ul style="list-style-type: none"> ▪ Operations Phase Agreement – Would have specific negotiation items still outstanding with FDOT addressing how the transfer would occur in the two phases. It is anticipated that this agreement would need to go before all the respective local government’s commissions/ councils for approval prior to the CFCRC. ▪ Changes to Interlocal Governance Agreement – Agreement has some caps in place for local funding partners. The current operations estimate exceeds those caps. Those changes would be developed and brought before all the respective local government’s commissions/ councils for approval prior to the CFCRC. ▪ Pre-Transition Checklist <ul style="list-style-type: none"> ○ Novation/Assignment of contracts to CFCRC ○ Contract for CFCRC attorney that would represent this body as a whole; so, need to work on that procurement to get the attorney in place. ○ Local Operating Support Spreadsheets for LFP Budgeting ○ Financial Setup (bank accounts), this needs to be setup so that bills can be paid ○ Liability Insurance, Self-Insurance Fund, need to transfer the policy to this entity ○ Meet with Federal Partners (FTA/FRA) to advise them of the intended changes ○ Transition Financial Obligations to CFCRC | |

- FDOT staff would continue to stay in place along with the existing consultant contracts which would be novated to the CFCRC
- Phase 2 – Transfer of Operations
 - Full Operating Control assumed by CFCRC within three years of transfer of financial obligations.
 - Complete and approve term sheet for LYNX Operating Agreement.
 - Negotiation and Execution of Operating Agreement with LYNX.
 - Hiring necessary personnel for Operations.
 - Initiate procurement activities for contract operators with FDOT's assistance.
 - Transition of Operations
- Next Steps
 - Concurrence from FDOT on the Operations Phasing Concept
 - Concurrence from CFCRC on the Operations Phasing Concept
 - Direct staff to develop the following:
 - Operations Phasing Agreement
 - Interlocal Governance Agreement Revisions
 - Pre-Transition Action Items
- Commissioner Dallari commented that in concept we understand that there needs to be an agreement finalized to transition, we understand that there will be negotiations. We are waiting to hear what our staff will come back with. At this point we have concerns, but we understand that many will be addressed during the negotiation process.
- Chairman Brower agreed and mentioned that there isn't a timeline for phase one, and he understands that it will take some time conceptually to get through the process. The Volusia Council was agreeable to proceed.
- Mayor Dyer asked Ms. Olore if the CFCRC has any contracts or does FDOT have contracts that will end before the three-year transition period?
 - Ms. Olore replied the agreements are set up within our Interlocal Agreement as well as the contracts. Once the contracts are novated to the CFCRC, the clock starts for transitioning all administrative and operating functions and completing this step within three years.
 - Mayor Dyer asked with FDOT but with subcontractors, are there lengths of time within those agreements that end before the end of the three-year period with FDOT operating?
 - Ms. Olore replied, No. FDOT has two types of contracts – there are statewide contracts for fuel, banking, etc. and then there is the contract operator which is Alstom and Herzog. For the statewide contracts, we would piggy-back off the statewide contracts which don't have the three-year limitation. The only limitation with the three-year contracts is with the contract operators.
 - Mayor Dyer said he is good with this approach, but the CFCRC needs to be cautious with this next period. We initially didn't take this very seriously, hoping to be more expeditious this time, acknowledging the three-year period can pass by quickly and it will be important to meet deadlines. FDOT has been more than generous in continuing to operate, given that it will be 10 years that FDOT has been operating SunRail. Before this first phase of transition occurs, we as in the Commission need to work together expeditiously to be ready for the next phase of transition.
- Renzo Nastasi with Orange County conveyed Mayor Demings message that he concurs with the framework as Ms. Olore outlined. Orange County looks forward to the next steps.
- Chair Janer commended Ms. Olore and the TAC team on their phenomenal work. This is a lot to transition, I agree that we've known about this for a long time, but never had this type of action plan been identified of how to exactly do the transition. If FDOT is willing to do this, I think this is the best option, the most important thing is to protect the riders so that they don't see any change in transition, and this will do that.
- FDOT Secretary John Tyler thanked Ms. Olore and all members of the TAC. There has been a tremendous amount of work going on this year by the Department and by your staff trying to figure out how to transition this railroad. Want to reinforce the work going on with SunRail today. We are on track to open the DeLand extension this coming May 2024. Have a whole

new ticket vending system that is being upgraded with mobile ticketing. There is a lot of work going into completing the original vision of SunRail. Next step, from the Department's perspective, is completing that transition. The plan the TAC Team has presented will make a seamless transition from our customer's perspective. It will also be a seamless transition in the eyes of the regulatory partners, FRA and FTA. This is the most responsible plan we can come up with, and FDOT fully supports it.

- Chair Janer mentioned that she has made it a priority to get to this point. As an action item, I am looking for this Board to make a motion to approve the transition plan. Motion to approve by Mayor Dyer and seconded by Council Chair Jeff Brower. Motion passed unanimously.

Agenda Item: Discussion Items – Votran Mobility on Demand Service **Presenter:** Bobbie King

- Mobility on Demand – VoRide
 - What is Mobility on Demand (MOD)? A ride share component that connects with existing transit within Volusia County.
 - How will it help our system? It will replace some fixed routes and some paratransit.
 - Cost effective way to provide transit in some areas of Volusia County, primarily on the west side.
 - Provides coverage to areas that have never had transit before and reallocates resources to higher demand areas.
 - Also provides some staffing relief because it is being handled through a reputable contract operator, Via Transportation.
 - Better service to the public.
 - Current Service Options in West Volusia: Fixed Route
 - Runs along major corridors throughout West Volusia, with three circulator routes in Deltona.
 - three feeder routes currently that pick up/drop off at the DeBary SunRail Station currently.
 - Service is generally Monday-Saturday, 5:30 a.m.-8:00 p.m.
 - Every 30-120 minute frequency.
 - Fare: \$1.75
 - Current Service Options in West Volusia: Paratransit
 - Service for ADA and Transportation Disadvantaged population.
 - Door-to-door service.
 - Hours mimic the Fixed-Route hours for ADA from 6:00 a.m. - 7:00 p.m. for Transportation Disadvantaged.
 - Trips must be scheduled at least the day prior to travel.
 - Fare: \$3.00
 - How does it work?
 - Schedule trips via an app-based service, website, or phone call.
 - System routes a nearby vehicle to pick-up the customer.
 - System is continually monitoring for ride requests and routing vehicle as efficiently as possible. Riders may share the vehicle with other riders, which makes it cost effective.
 - Requests can be filled within 30 minutes, same day on demand service. It is in the form of a passenger van that can also handle ADA passengers.
 - VoRide Implementation
 - Launching on Tuesday, December 5, 2023.
 - DeLand zone will be first, with no route changes initially. Will provide transit service to areas that have never had this option before with the exception of paratransit.
 - Deltona/Orange City/DeBary zone to be implemented in near future.
 - Fares: \$2.00 with free transfer to/from Fixed Route system.
 - Service Hours: Monday-Friday, 6:00 a.m. to 9:00 p.m. and Saturday, 7:00 a.m. to 7:00 p.m.
 - How does it affect SunRail currently?
 - Some of the West Volusia routes will be eliminated around June or July 2024 and will be servicing those areas with Mobility on Demand.

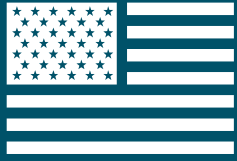
- Will potentially increase ridership for SunRail because they don't have to take a specific timed fixed-route bus and worry about being late or wait for a train. Can pretty much be at their destination instantly based on their own schedule.
- Will provide this service for the new DeLand SunRail station when it comes on board.
- Future Plans
 - The existing Votran Flex Zones in New Smyrna Beach may be transitioned to VoRide service in the future.
 - Additional areas on the eastside are being considered.
- Questions
 - Chair Janer asked if the service picks up the passenger from their home or a bus stop?
 - Ms. King replied from their home.

Agenda Item: Board Member Comments

- Chair Janer thanked FDOT for their partnership and willingness to transition on the voted item.

Next Meeting: Work Session – December 14, 2023, at 2:00 PM, Lynx Central Station Admin. Building

Meeting Adjourned: 2:39 PM



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 eksprime 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



APPROVAL

ADOPTION OF NOVEMBER 16, 2023, MEETING MINUTES



PUBLIC COMMENTS



REPORTS

A. CUSTOMER ADVISORY COMMITTEE

Luis Nieves-Ruiz, Chair

B. TECHNICAL ADVISORY COMMITTEE

Tawny Olore, P.E., Chair

C. AGENCY UPDATE

David Cooke

D. CONNECTIVITY

LYNX Update – Bruce Detweiler

Votran Update – Bobbie King





CAC CHAIR'S REPORT

LUIS NIEVES-RUIZ



TAC CHAIR'S REPORT

TAWNY OLORE, P.E.



AGENCY UPDATE

DAVID COOKE



1 MILLION RIDERS!!!!

On December 7, 2023, SunRail reached over 1 million riders - the first time since 2019.

In 2024, SunRail aims to exceed 1 million riders by:

- Fostering vibrant community and strategic event partnerships with esteemed institutions such as Kissimmee Main Street, Orlando Magic, and DeLand Main Street.
- Growing new ridership to and from the eagerly anticipated DeLand Station.
- Promoting the value of TOD and the increasing opportunities near stations.





SPECIAL SERVICE SUCCESS!!!

The Orlando Downtown Development Board sponsored two special services in December on Saturday, December 23 and Thursday, December 28.

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

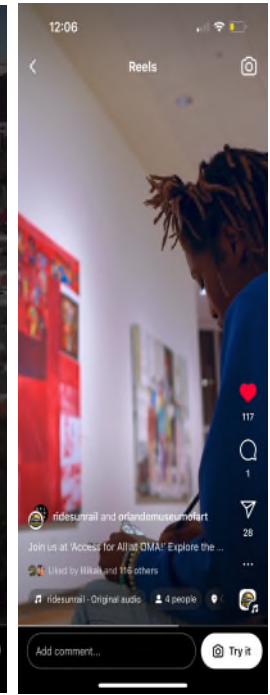
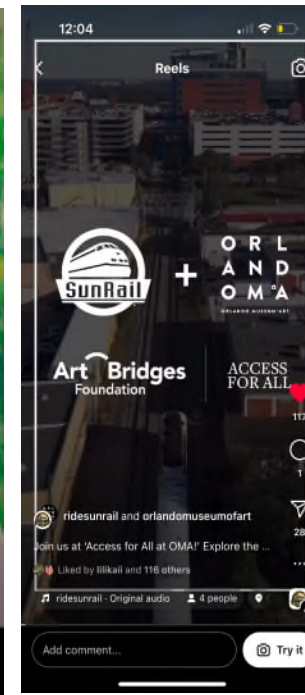
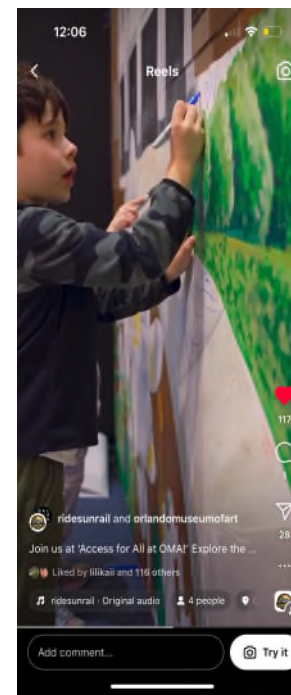




ORLANDO MUSEUM OF ART: ACCESS FOR ALL

SunRail and the Orlando Museum of Art have partnered to promote 'Access for All' – a day of free museum admission every third Thursday of the month through 2024.

- This event features live entertainment and a different theme every month.
- The goal is to encourage the SunRail riders and families to experience culture, exhibits, and creativity at the museum.

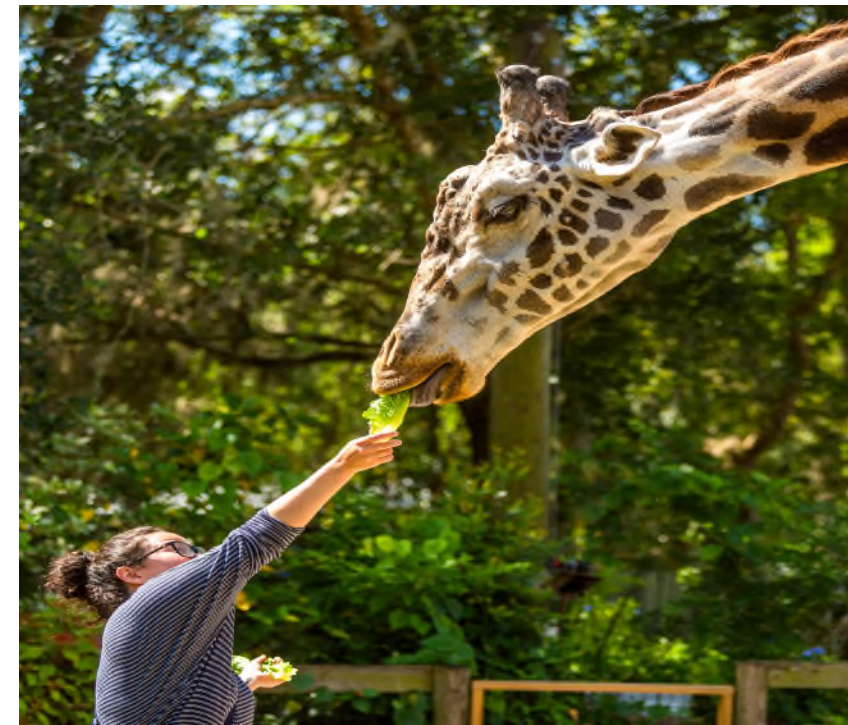




SPRING INTO MARCH

March is gearing up to be an incredible month with seasonal events and destinations along the corridor.

- More than 30 events and destinations near stations
- Choo Choo to Zoo is back by popular demand March 15 – March 22
- Spring Breaks span three weeks for Orange, Osceola, Seminole, and Volusia counties





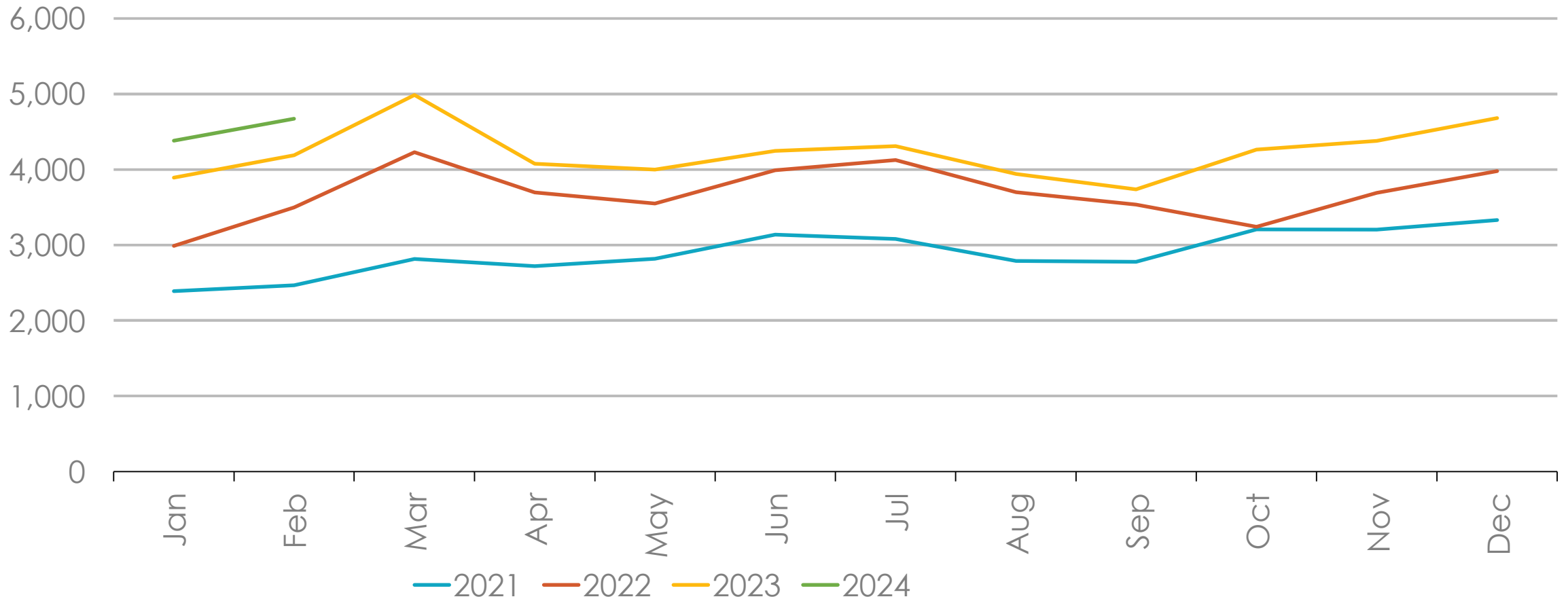
DELAND CONSTRUCTION UPDATE!!!





AVERAGE DAILY RIDERSHIP

NOV – FEB AVERAGE – 4,528





ON-TIME PERFORMANCE AVERAGE

November 2023 - February 2024

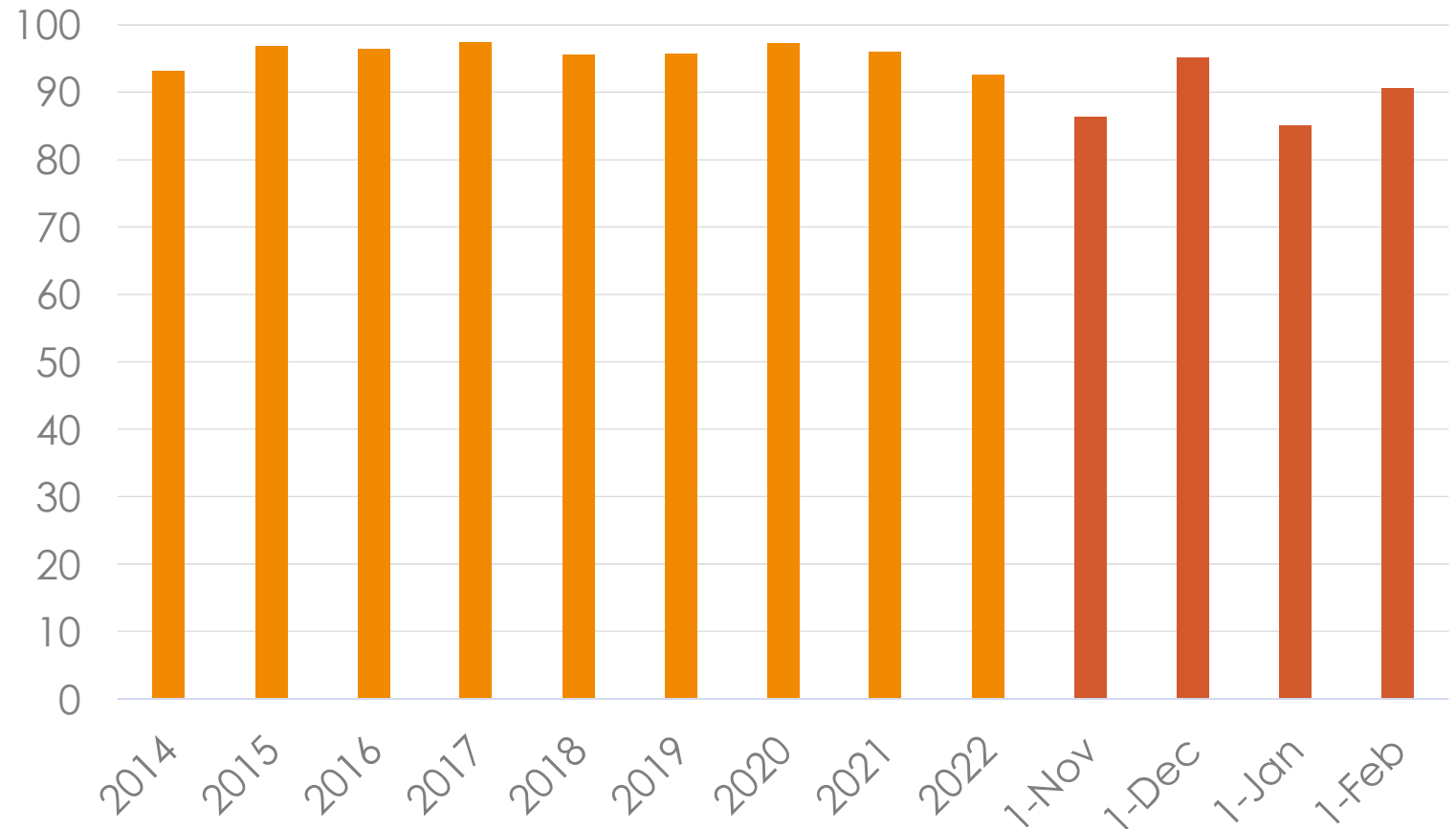
Goal = 95%

Actual = 89.82%

Contract = 99.10%

ABOVE AVERAGE

- On-Time 37 Days
- 84 Operating Days
- Ran 3,360 Trains



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 February 29, 2024 | |
|---------------------------------------|----------------------|
| BUDGET | ACTUAL |
| \$ 7,496,800 | \$ 7,048,905 |
| \$ 10,733,333 | \$ 10,727,095 |
| \$ 911,505 | \$ 631,534 |
| \$ 2,000,000 | \$ 2,154,944 |
| \$ 400,067 | - |
| \$ 2,333,333 | \$ 2,488,785 |
| \$ 200,000 | \$ 20,080 |
| \$ 66,667 | \$ 50,435 |
| \$ 2,000,000 | \$ 1,790,749 |
| \$ 3,840,582 | \$ 3,840,582 |
| \$ 1,733,333 | \$ 1,121,744 |
| \$ 2,666,667 | \$ 132,651 |
| \$ 96,667 | \$ 66,482 |
| \$ 880,000 | \$ 794,037 |
| \$ 6,666,667 | \$ 7,124,626 |
| \$ 42,025,621 | \$ 37,992,650 |

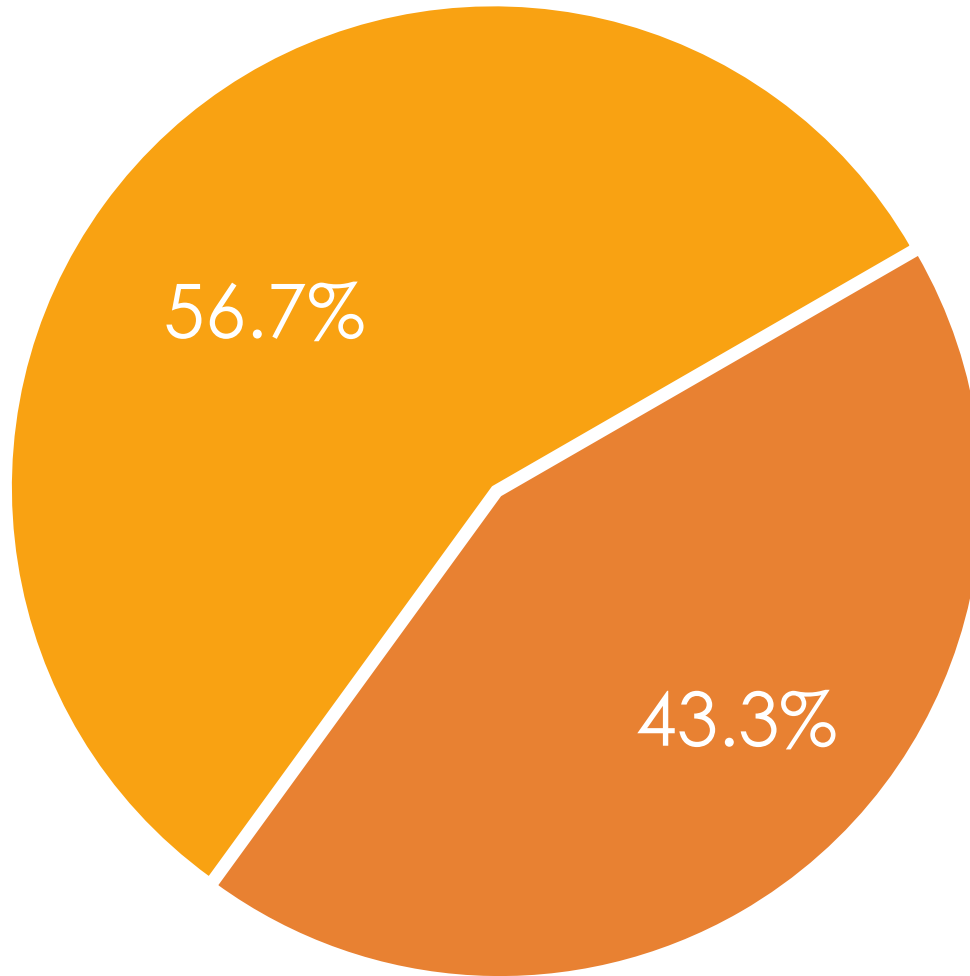
| | |
|--------------|--------------|
| \$ 1,000,000 | \$ 1,162,852 |
| \$ 4,400,000 | \$ 2,359,266 |
| \$ 8,133,333 | \$ 5,705,255 |

| | |
|----------------------|----------------------|
| \$ 55,558,954 | \$ 47,220,023 |
|----------------------|----------------------|

FY 23/24 OPERATING BUDGET UPDATE



| OPERATING REVENUE | ANNUAL BUDGET | FISCAL 23/24 YTD February 29, 2024 | |
|----------------------------------------|----------------------|---------------------------------------|----------------------|
| | | BUDGET | ACTUAL |
| Farebox revenue | \$ 2,205,000 | \$ 1,470,000 | \$ 1,458,332 |
| CSX usage fees | \$ 3,525,648 | \$ 2,350,432 | \$ 2,464,345 |
| Amtrak usage fees | \$ 988,769 | \$ 659,179 | \$ 293,349 |
| FCEN usage fees | \$ 20,000 | \$ 13,333 | \$ 27,421 |
| Right-of-way lease revenue | \$ 125,000 | \$ 83,333 | \$ 109,458 |
| Ancillary revenue | \$ 298,553 | \$ 199,035 | \$ 282,387 |
| <i>Subtotal - System revenue</i> | <i>\$ 7,162,970</i> | <i>\$ 4,775,314</i> | <i>\$ 4,635,291</i> |
| FTA §5307 - Urbanized Area Grant Funds | \$ 27,026,355 | \$ 27,026,355 | \$ 27,026,355 |
| TOTAL OPERATING REVENUE | \$ 34,189,325 | \$ 31,801,669 | \$ 31,661,646 |



■ 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



Sunshine Corridor Public Meetings



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

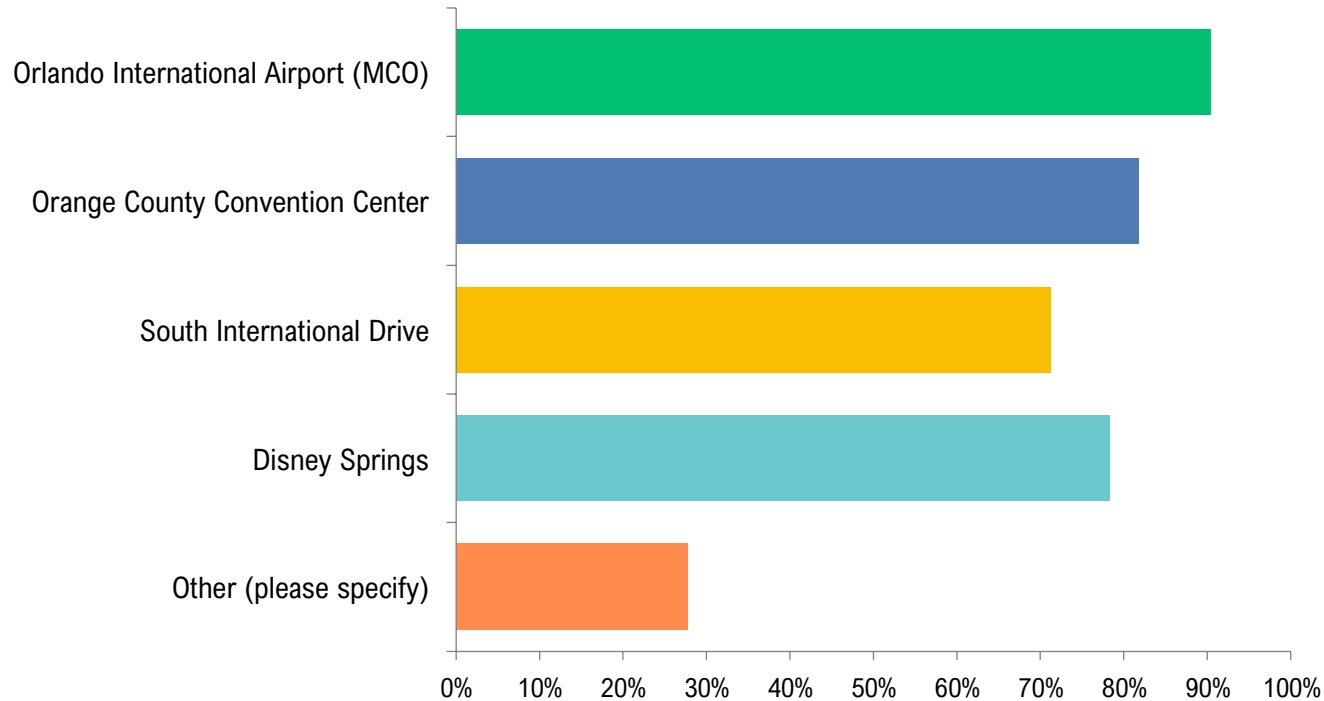
Survey Results

(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 |



SUNSHINE CORRIDOR

COMMUNITY ENGAGEMENT MEDIA RECAP



SUNSHINE
CORRIDOR

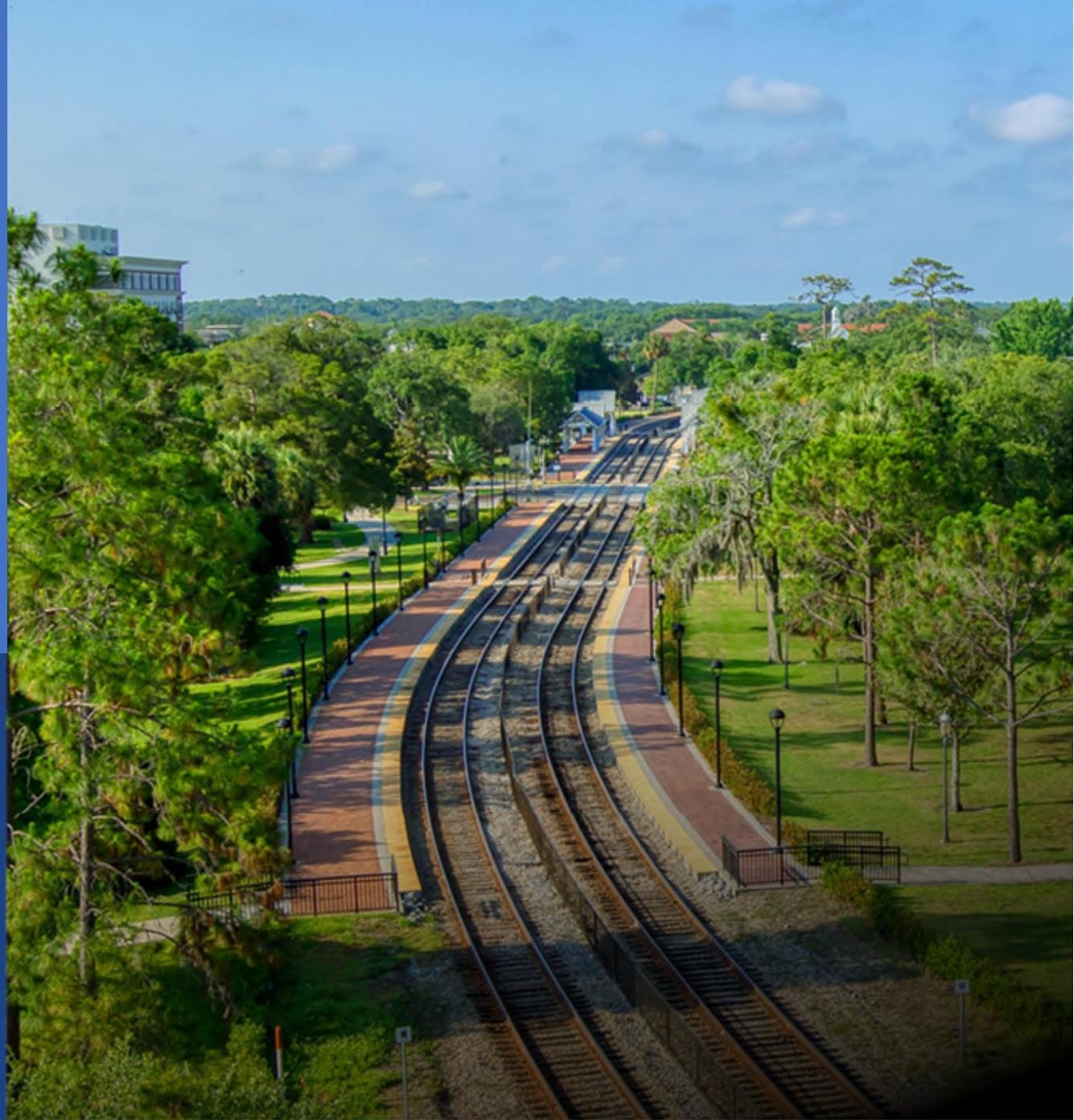
CFLRoads Online/Email Comments Overview

- 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.

Thank you!



**SUNSHINE
CORRIDOR**





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 | |
| Days of Operation | 22 | 21 | 21 | 22 | 21 | | | | | | | | 21 |
| Sanford | 302 | 301 | 272 | 302 | 303 | | | | | | | | 296 |
| Lake Mary | 75 | 76 | 72 | 80 | 84 | | | | | | | | 77 |
| Longwood | 77 | 69 | 59 | 73 | 80 | | | | | | | | 72 |
| Altamonte Springs | 133 | 130 | 143 | 133 | 129 | | | | | | | | 134 |
| Maitland | 16 | 17 | 22 | 18 | 15 | | | | | | | | 18 |
| Winter Park | 379 | 379 | 370 | 359 | 397 | | | | | | | | 377 |
| AdventHealth | 309 | 290 | 267 | 300 | 309 | | | | | | | | 295 |
| LYNX Central Station | | | | | | | | | | | | | |
| Church Street Station | | | | | | | | | | | | | |
| Orlando Health/Amtrak | 27 | 29 | 26 | 21 | 25 | | | | | | | | 26 |
| Sand Lake Road | 284 | 311 | 338 | 319 | 381 | | | | | | | | 327 |
| Meadow Woods | 119 | 106 | 92 | 107 | 121 | | | | | | | | 109 |
| Tupperware | 14 | 14 | 12 | 14 | 13 | | | | | | | | 13 |
| Kissimmee Intermodal | | | | | | | | | | | | | |
| Poinciana | 7 | 9 | 4 | 6 | 8 | | | | | | | | 7 |
| Total - All Stations | 1,742 | 1,731 | 1,677 | 1,732 | 1,865 | | | | | | | | 1,749 |
| Percent change from FY 22 to FY 23 | 12% | 16% | 8% | 6% | | | | | | | | | 8% |



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% |



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

| LINK | December | | Change | % Change |
|------|----------|--------|--------|----------|
| | FY23 | FY24 | | |
| 18 | 19,896 | 19,625 | (271) | -1% |
| 418 | 5,027 | 4,407 | (620) | -12% |
| 155 | 610 | 598 | (12) | -2% |
| 306 | 1,641 | 2,216 | 575 | 35% |
| 604* | 307 | 256 | (51) | -17% |
| 831* | 760 | 662 | (98) | -13% |

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

LYNX Sand Lake SunRail to Airport Average Daily Ridership

| LINK | Average Daily Boardings | | Change | % Change |
|-----------|-------------------------|--------|--------|----------|
| | Dec-22 | Dec-23 | | |
| 11,42,111 | 26 | 80 | 54 | 208% |



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

| LINK | January | | Change | % Change |
|------|---------|--------|--------|----------|
| | FY23 | FY24 | | |
| 18 | 20,741 | 20,848 | 107 | 1% |
| 418 | 5,076 | 4,947 | (129) | -3% |
| 155 | 662 | 571 | (91) | -14% |
| 306 | 1,716 | 2,382 | 666 | 39% |
| 604* | 339 | 360 | 21 | 6% |
| 831* | 821 | 740 | (81) | -10% |

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

LYNX Sand Lake SunRail to Airport Average Daily Ridership

| LINK | Average Daily Boardings | | Change | % Change |
|-----------|-------------------------|--------|--------|----------|
| | Jan-23 | Jan-24 | | |
| 11,42,111 | 32 | 72 | 40 | 125% |



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

| LINK | February | | Change | % Change |
|------|----------|--------|--------|----------|
| | FY23 | FY24 | | |
| 18 | 20,356 | 21,551 | 1,195 | 6% |
| 418 | 5,683 | 5,138 | (545) | -10% |
| 155 | 704 | 666 | (38) | -5% |
| 306 | 1,698 | 2,088 | 390 | 23% |
| 604* | 325 | 390 | 65 | 20% |
| 831* | 794 | 731 | (63) | -8% |

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

LYNX Sand Lake SunRail to Airport Average Daily Ridership

| LINK | February | | Change | % Change |
|-----------|----------|--------|--------|----------|
| | Feb-23 | Feb-24 | | |
| 11,42,111 | 34 | 79 | 45 | 132% |



Train-to-Plane Improvements



Highlights

- Current Link 111 discontinued (branded as the “Train-to-Plane” connection)
- NEW Link 311 service replaces Link 111
- New destinations accessible from Sand Lake Road SunRail station and Orlando Int’l Airport
- Increased frequency and improved connections

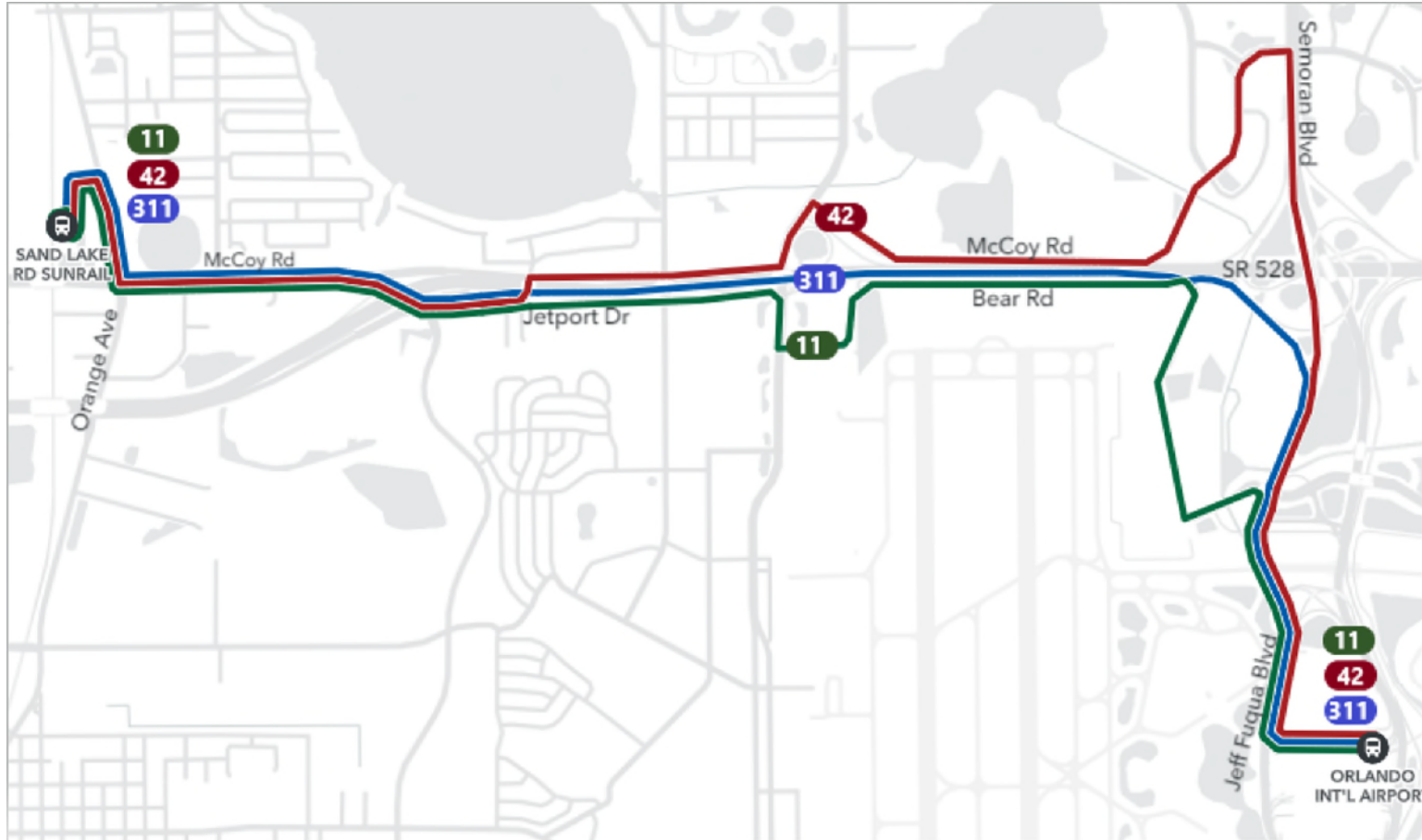
New Route –

Link 311 – Disney/OIA/Destination Pkwy Express



- Operate as a limited-stop service
 - Link 311 – OIA Destination Pkwy/Disney Express
- Operates daily from 5 a.m. – 11:05 p.m.
- 30-minute frequency
- Limited stops only at:
 - Disney Springs Transfer Center
 - Destination Pkwy @I-Drive (*Orange County Convention Center*)
 - Destination Parkway Superstop
 - Destination Parkway @Universal Blvd.
 - Florida Mall Superstop
 - Sand Lake Road SunRail Station
 - Orlando International Airport

SunRail Connection Improvement



- Weekdays:
 - Sand Lake Station to OIA approximately every 15 minutes (Links 42 & 311) from 5:30 a.m. – 10:45 p.m.
- Weekends:
 - Link 11 extended into station ALL trips
 - Link 42 frequency increase to every 30 minutes on Sunday
 - Link 311 new service every 30 minutes



VOTRAN CONNECTIVITY

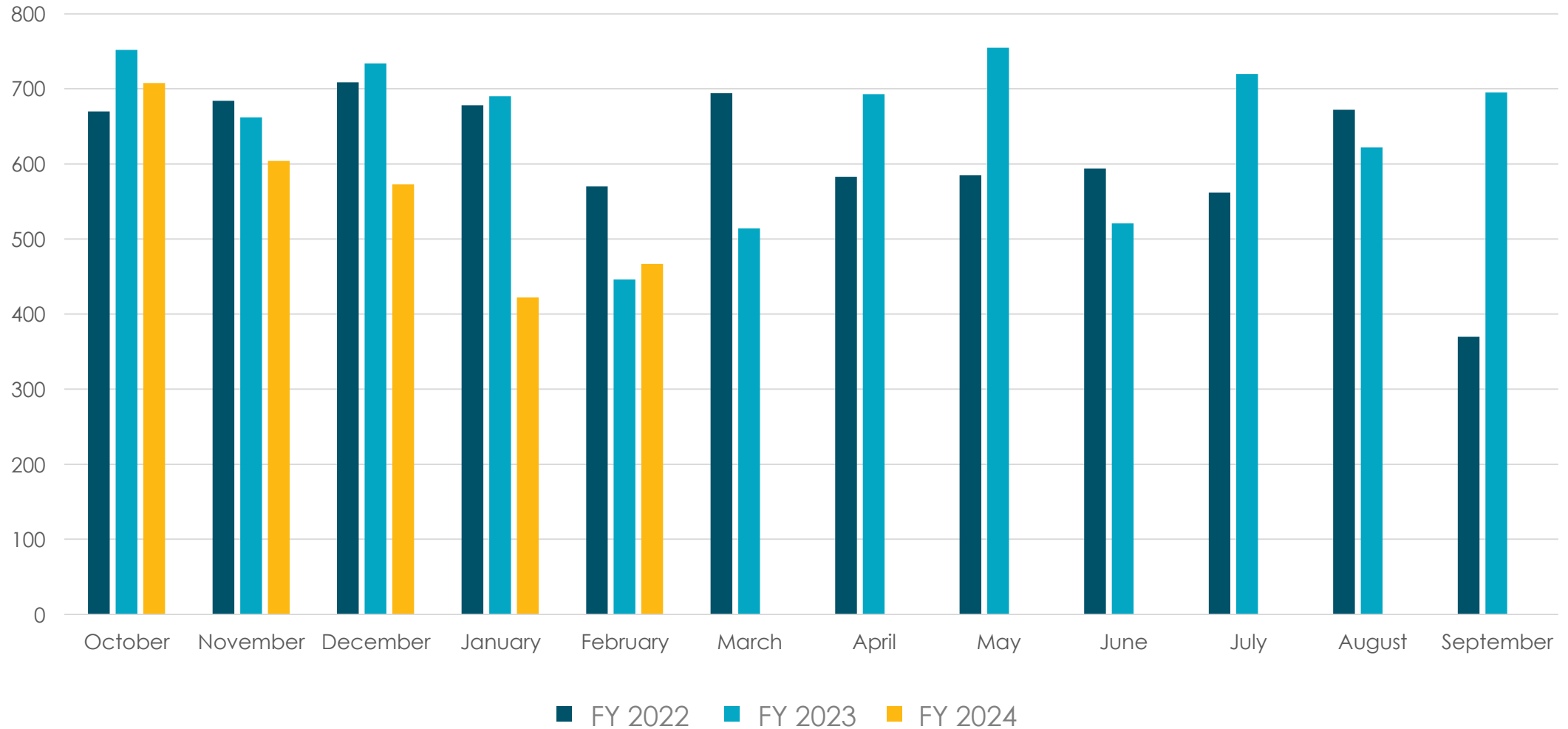
| Activity at DeBary Station | Fiscal year 2022 | | | | | | | | | | | | Annual Daily Average |
|----------------------------|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|
| | Oct-21 | Nov-21 | Dec-21 | Jan-22 | 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 | Dec-23 | Jan-24 | Feb-24 | | | | | | | | |
| Days of Operation | 22 | 21 | 20 | 22 | 21 | | | | | | | | 106 |
| Total Monthly Ridership | 708 | 604 | 573 | 422 | 467 | | | | | | | | 2,774 |
| Avg Daily Ridership | 32 | 29 | 29 | 19 | 22 | | | | | | | | 26 |



VOTRAN SUNRAIL CONNECTIVITY





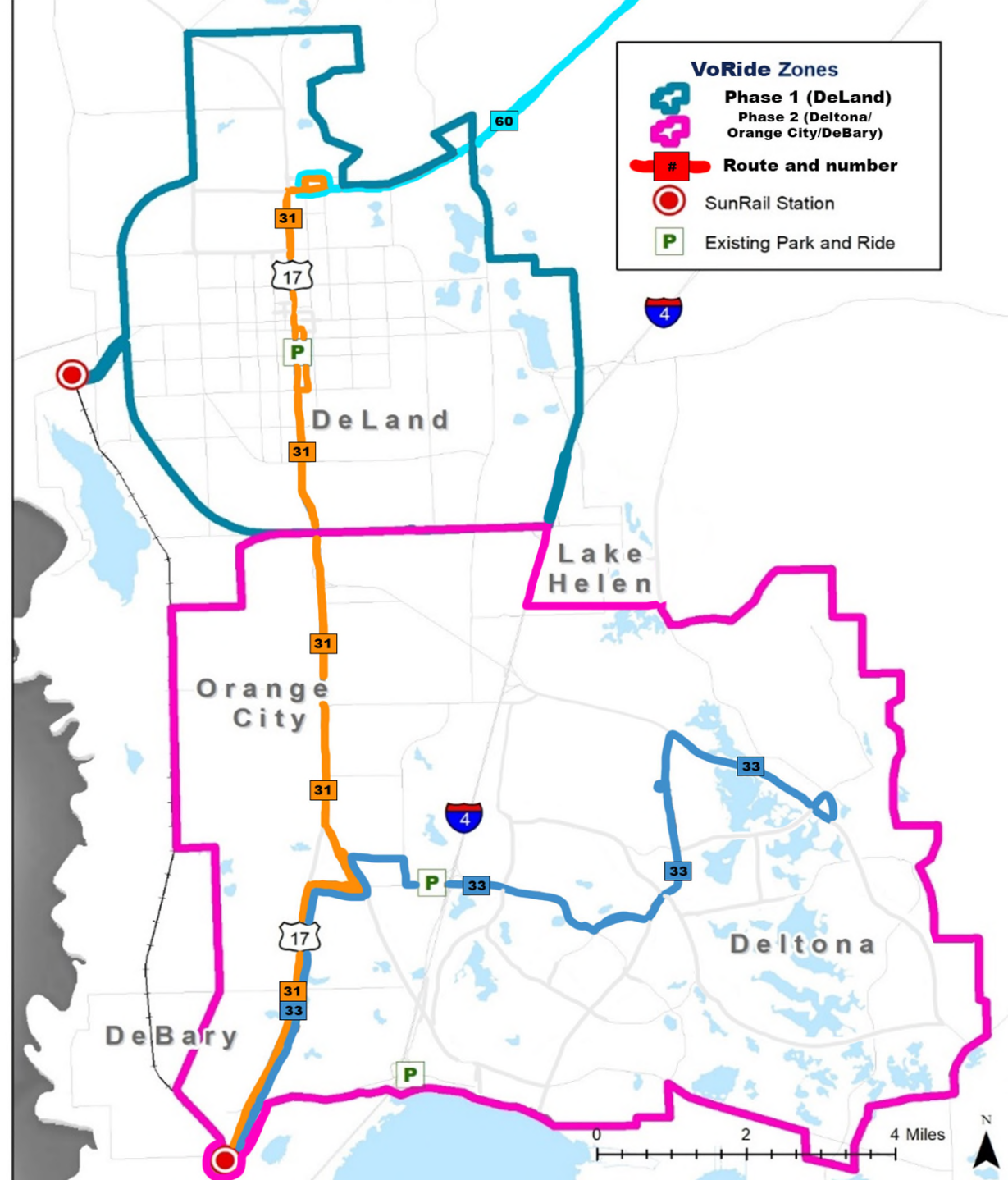
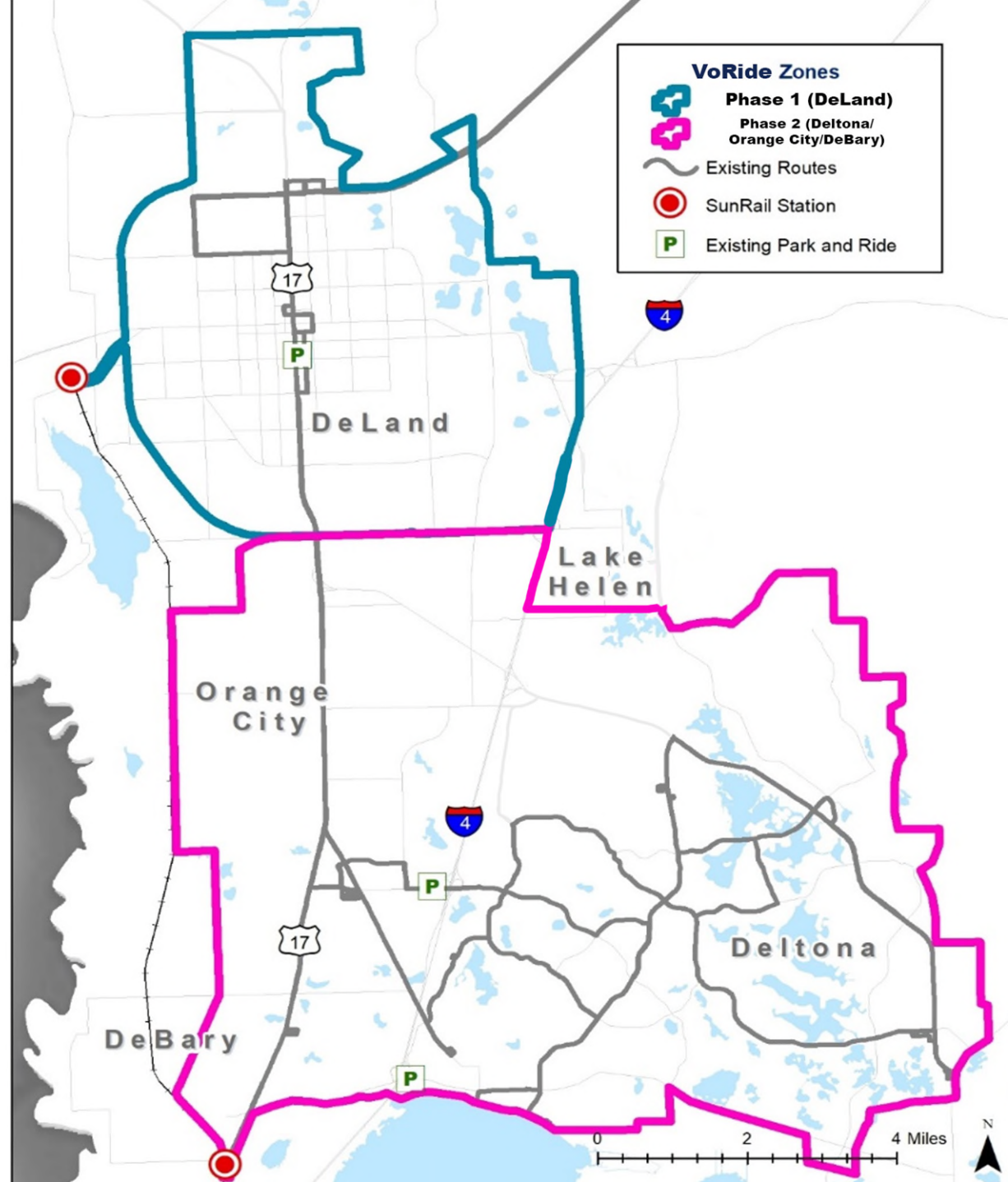
Volusia County's Mobility on Demand Service

March 28, 2024 CFCRC Meeting

What is Mobility on Demand?

- An integrated and connected multi-modal network of safe, affordable, and reliable transportation options that are available and accessible to all travelers.
- How it helps our system?
 - Cost effective.
 - Provides coverage to low demand areas and reallocates resources to high demand areas.
 - Staffing relief.
 - Better service to the public.





Current Service Options in West Volusia: Fixed Route

- Runs along major corridors throughout West Volusia, with three circulator routes in Deltona.
- Two feeder routes to the DeBary SunRail Station.
- Service - generally 5:30 a.m. to 8 p.m. / Monday through Saturday.
- Frequency - every 30 - 120 min.
- Fare - \$1.75.



West Volusia Paratransit Service Options

- Service for ADA and Transportation Disadvantaged populations.
- Door-to-door service.
- Hours mimic the Fixed-Route hours for ADA and 6 a.m. – 7 p.m. for TD.
- Trips must be scheduled at least the day prior to travel.
- Fare: \$3.00.



VoRide Implementation

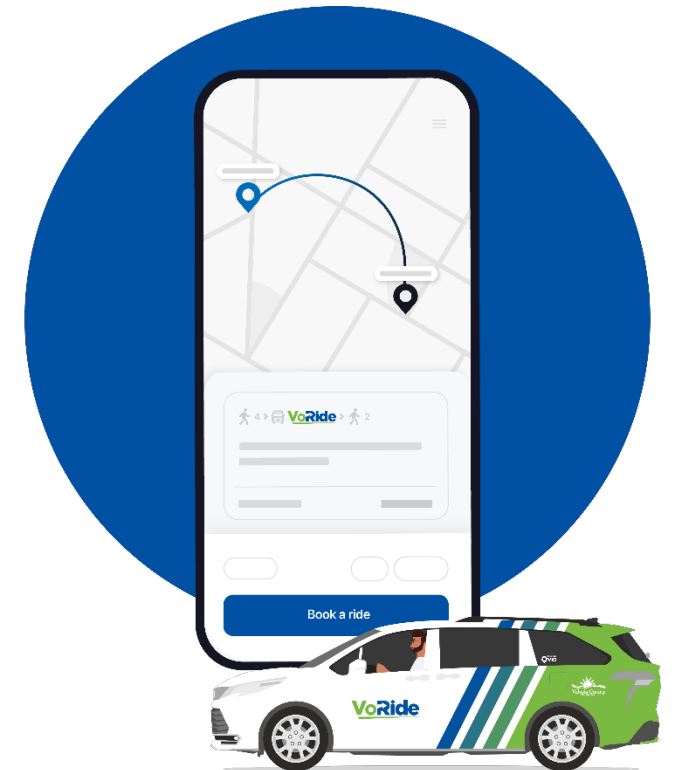


- Launched December 5, 2023.
- DeLand Zone first.
- No route changes initially.
- Deltona/Orange City/DeBary Zone to be implemented in Spring 2024.
- Fares - \$2.00 with free transfer to and from Fixed Route System.
- Service Hours - 6 a.m. - 9 p.m., Monday-Friday and 7 a.m.-7 p.m. Saturday.

How does it Work?

- Schedule trips via app or by phone call.
- System routes a nearby vehicle to pickup the customer.
- Riders may share the vehicle with other riders.
- System is continually monitoring for ride requests and routing vehicle as efficiently as possible.
- Requests can be fulfilled within 30 minutes.

VoRide



Ridership & Stats



- Current as of February 19, 2024:
 - 6,876 total riders.
 - Average ridership of 129/day.
 - 58.1% of riders are picked up between one minute before their estimated time and one minute after their estimated time.
 - Average ride duration is about 9 minutes.
 - Average ride distance is about three miles.
 - 1,848 accounts created.
 - 16.7% of trips were rated at the conclusion of the trip.
 - 4.8 out of 5 star average rating.



What Changes will occur in the future?

West Volusia Fixed-Route Changes

- Changes planned for June 30.
- Routes 20, 21, 22, and 23 will be eliminated as part of the VoRide implementation plan.
- Routes 31 and 33 will see increased service hours.
 - Currently, these routes only run morning and afternoon peak hours on weekdays as commuter service to/from DeBary SunRail Station.



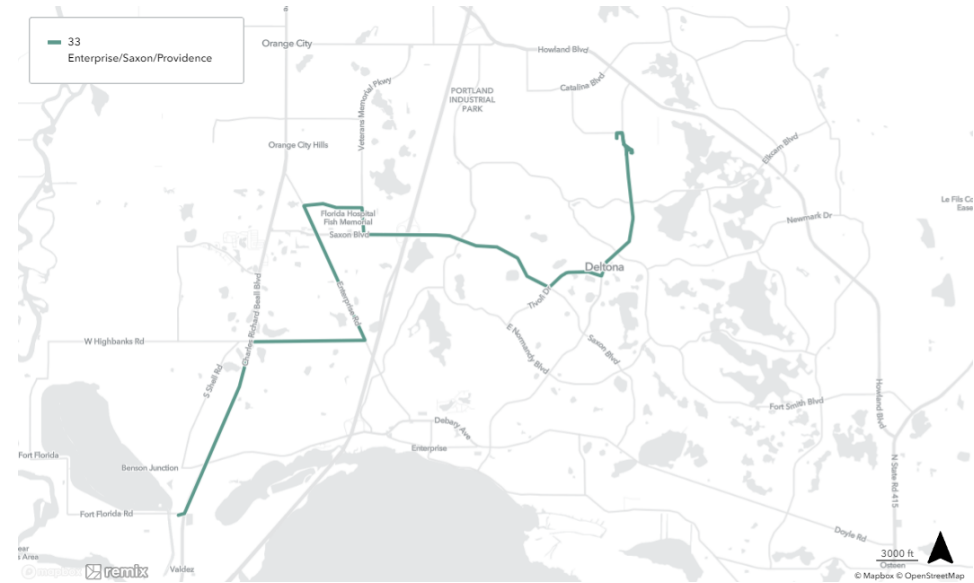
Route 31 – US HWY 17/92

- Serves US HWY 17/92 from DeLand to DeBary SunRail Station.
 - Will run 4:30 a.m. to 9 p.m. weekdays and 6:30 a.m. to 7:45 p.m. Saturdays.
 - Frequency - every 30 minutes from about 4:30 to 9 a.m. and 3:30 to 9 p.m. weekdays.
 - Frequency - every 60 minutes from about 9 a.m. to 3:30 p.m. weekdays and all day Saturdays.
- (the two weekday frequencies are confusing?)



Route 33 – Orange City Crosstown/Deltona

- Serves portions of Providence Blvd., Saxon Blvd., Enterprise Rd., and US HWY 17/92 from the Deltona Regional Library to DeBary SunRail Station.
- Does not serve DeBary or DeBary SunRail Station on Saturdays.
- Will run from 4:18 a.m. – 8:20 p.m. weekdays and 6:15 a.m. – 6:40 p.m. Saturdays.
- Frequency every 60 minutes at all times.



VoRide/Votran Transfers

- Transfer Locations:
 - Amelia Superstop - north DeLand (Routes 31 & 60).
 - Thomas C. Kelly County Admin Complex - Downtown DeLand (Route 31).
 - DeLand ITF - south DeLand (Route 31).
 - Market Place Transfer Center (Routes 31 & 33).
 - DeBary SunRail Station/connection available to SunRail (Routes 31 & 33) .
 - Deltona City Hall - weekdays (Route 33).
 - Deltona Library (Route 33).





Questions? Thank you!



ACTION ITEMS

Ratification of Customer Advisory Committee Appointees
SunRail Operations Phasing Agreement
Election of Officers



RATIFICATION OF CAC MEMBERS

- **RATIFICATION OF THE CITY OF
ORLANDO CAC MEMBERS**
 - Appointment of
Gabrielle Squillante
 - Re-Appointment of
Mary Linn
- **RATIFICATION OF THE OSCEOLA
COUNTY CAC MEMBERS**
 - Appointment of
Marcelo Iglesias
 - Appointment of
Cortnie Grno





SUNRAIL TRANSITION UPDATE

Tawny Olore, P.E.

SunRail Transition Update

March 28, 2024

Next Steps from November 16, 2023 CFCRC Meeting

- ▶ Received concurrence on the Operations Phasing Concept
- ▶ Directed staff to develop the following:
 - ❑ Interlocal Governance Agreement Revisions
 - ❑ Operations Phasing Agreement
 - ❑ Pre Transition Action Items

Interlocal Governance Agreement Amendment

- ▶ Agreement between Local Funding Partners (LFPs)
- ▶ Section 3.05 revised to reflect that expanded or extended service will require unanimous approval from the CFCRC. However, if the partner(s) that wish to extend or expand service agree in writing to fund it, service may be extended or expanded with approval from only those partners who will be funding.
- ▶ There is an opt in provision for the expanded or extended service of 180 days.
- ▶ Section 4.01 revised to remove yearly caps. A collective annual obligation including operating and capital costs were capped at \$63 million.
- ▶ The annual obligation will be adjusted each Fiscal Year to reflect the change in the Railroad Cost Recovery Index plus 1%.
- ▶ The cap may be increased by an unanimous vote of the CFCRC.

Operations Phasing Agreement

- ▶ Transition will Occur in Two Phases
- ▶ Phase 1 - Financial Transition - December 31, 2024
 - ❑ All contracts will be assigned/novated to CFCRC
 - ❑ LFPs to pay for all financial aspects of the system
 - ❑ FDOT will continue to operate the system
 - ❑ Tasks and dates for Transfer of Financial Obligations established
- ▶ Phase 2 -Operations Transition - Within Three Years
 - ❑ Tasks and dates for Transfer of Operations established
 - ❑ Term Sheet with LYNX within first year
 - ❑ Contract with LYNX within second year
 - ❑ Initiation of procurement for Contract Operators within second year
 - ❑ LYNX hires operations personnel within third year

Operations Phasing Agreement (cont.)

► Other Notable Items:

- ❑ FDOT will provide approximately \$5 Million annually for PTC. The amount will change each year based on a formula.
- ❑ FDOT will not charge for staffing during Phase 2 Transition
- ❑ FDOT will pay for operations cost for Phase 2 North for one year after revenue operations
- ❑ FDOT will lead discussions with CSXT
- ❑ FDOT to provide \$10 million lump sum for vehicle state of good repair
- ❑ FDOT will continue third party permitting
- ❑ CFRC bridges will be placed in the FDOT Bridge Management Program
- ❑ All corridor and farebox revenue will be transferred to CFCRC
- ❑ New ticketing system will be in place before Phase 1 Transition.

LFP Commission/Council Meetings

- ▶ March 11, 2024 - City of Orlando
- ▶ March 18, 2024 - Osceola County
- ▶ March 19, 2024 - Volusia County
- ▶ March 26, 2024 - Orange County
- ▶ March 26, 2024 - Seminole County



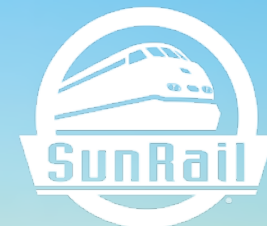
SUNRAIL OPERATIONS PHASING AGREEMENT

Action by CFCRC

- ▶ Approval of the Operations Phasing Agreement



ELECTION OF OFFICERS



BOARD MEMBER COMMENTS



NEXT MEETING

APRIL 25, 2024, 2:00 PM

Lynx Central Station
Administration building



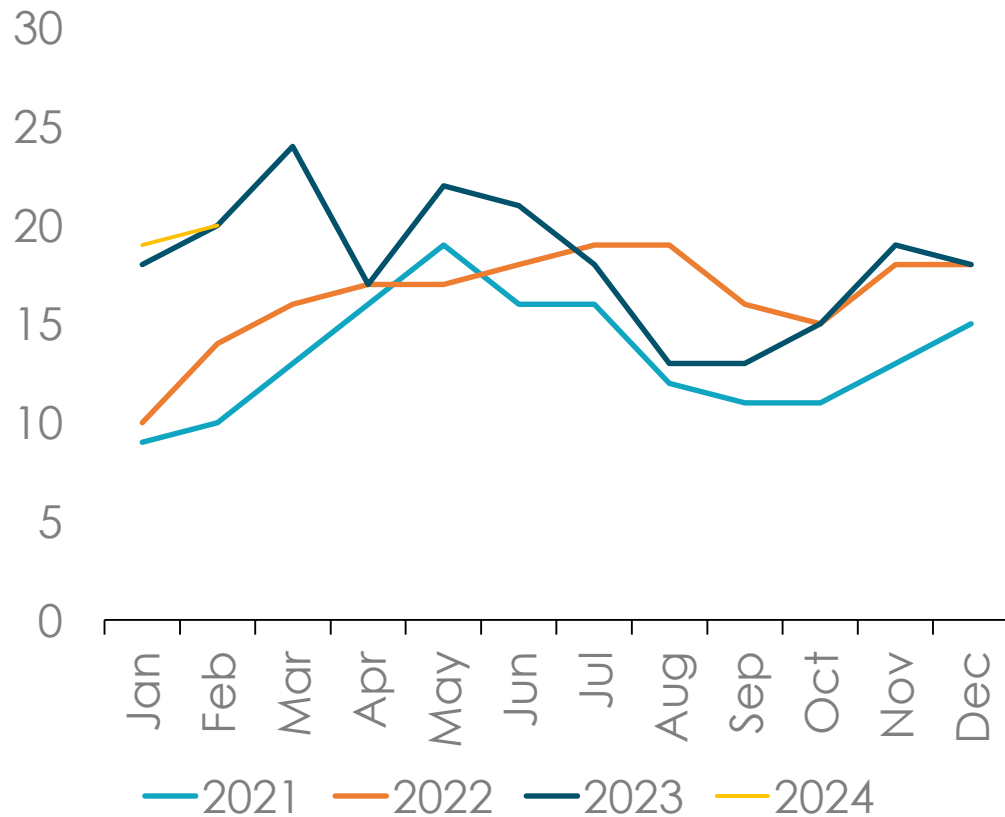
SUPPORTING CHARTS AND DATA



ONBOARD STATS

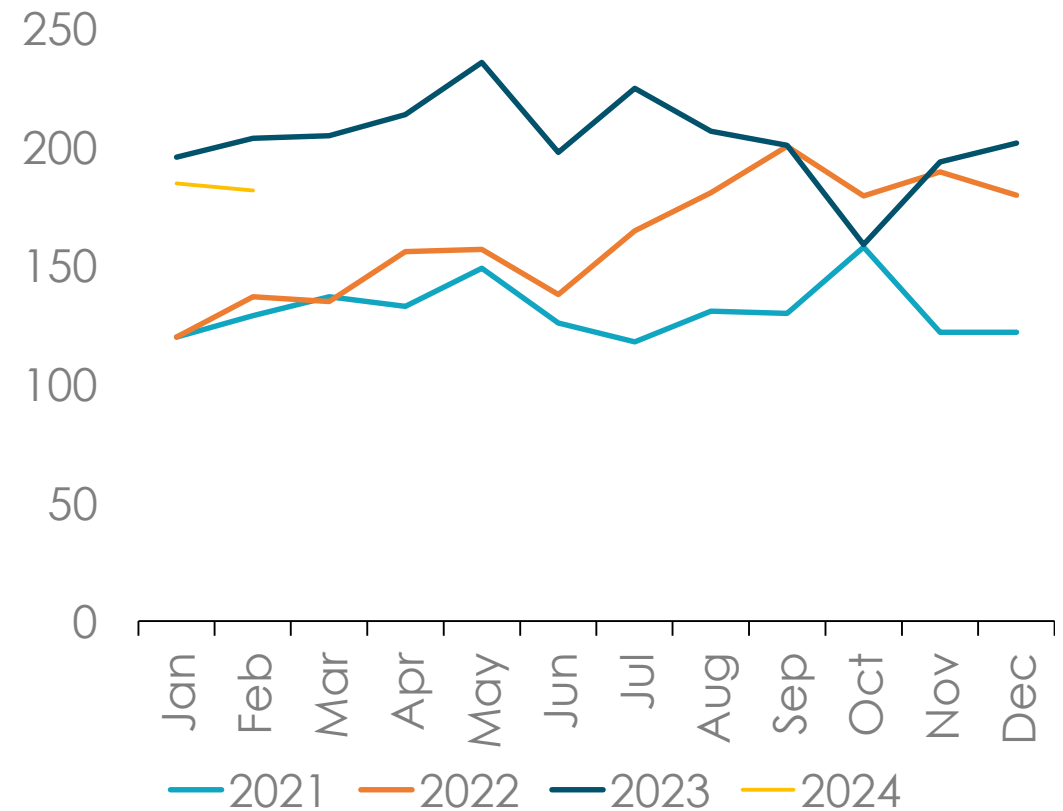
ADA

Nov '23-Feb '24 Average: 19



BICYCLE

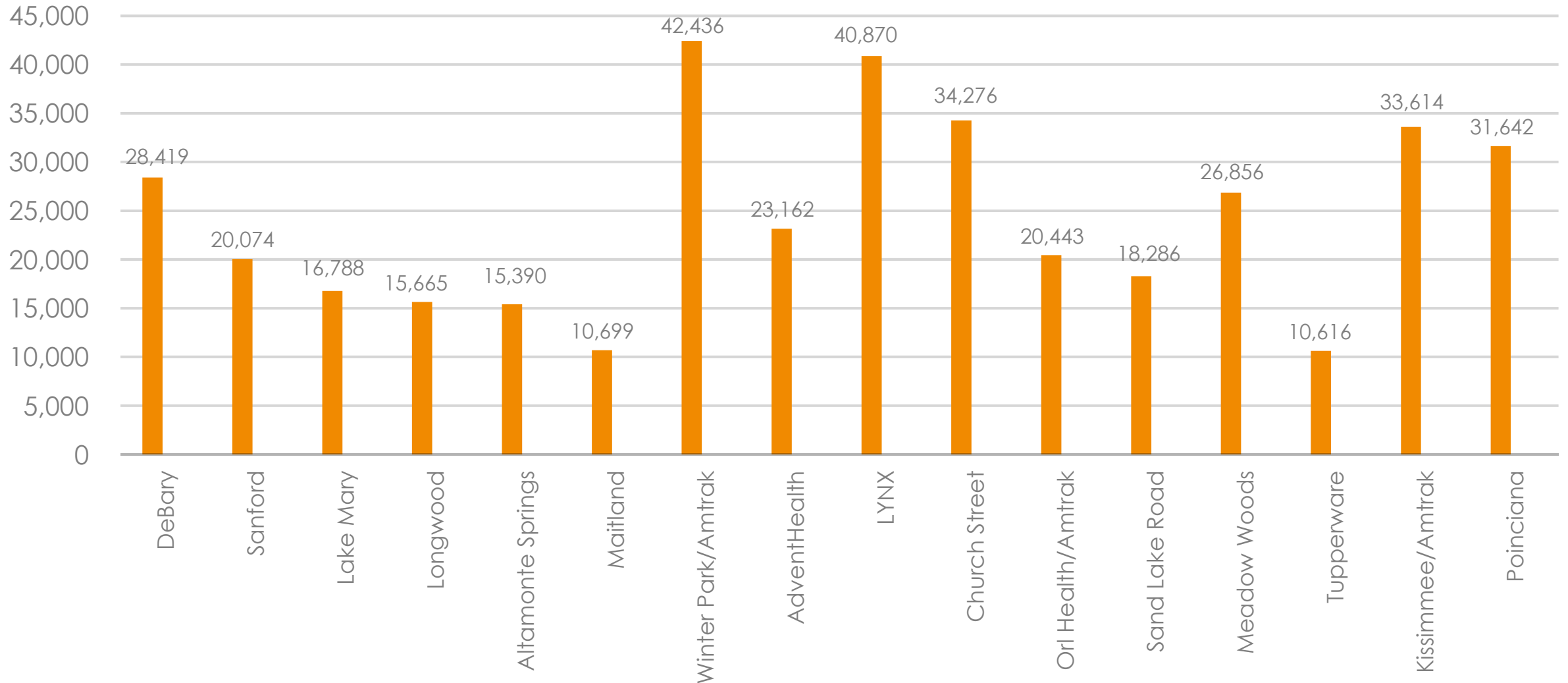
Nov '23-Feb '24 Average: 191





BOARDING BY STATION

RIDERSHIP NOV 2023- FEB 2024

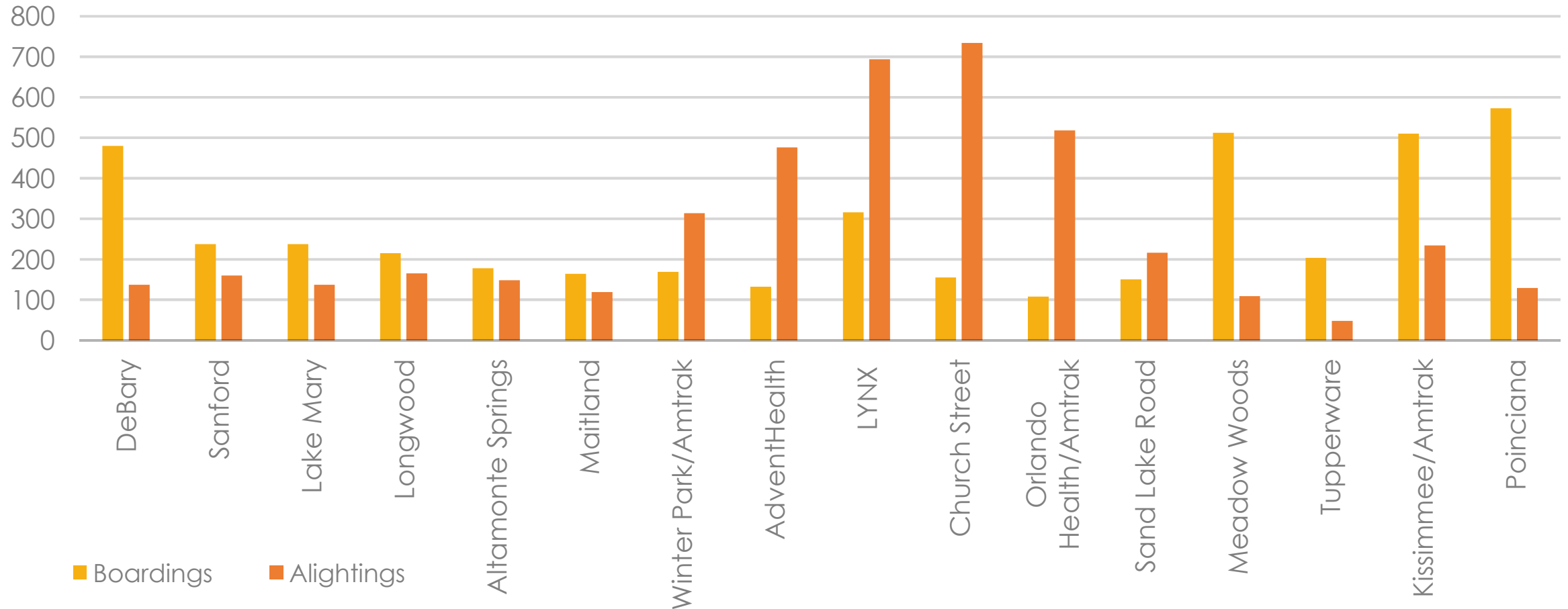




BOARDING & ALIGHTINGS

NOV 2023 - FEB 2024

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

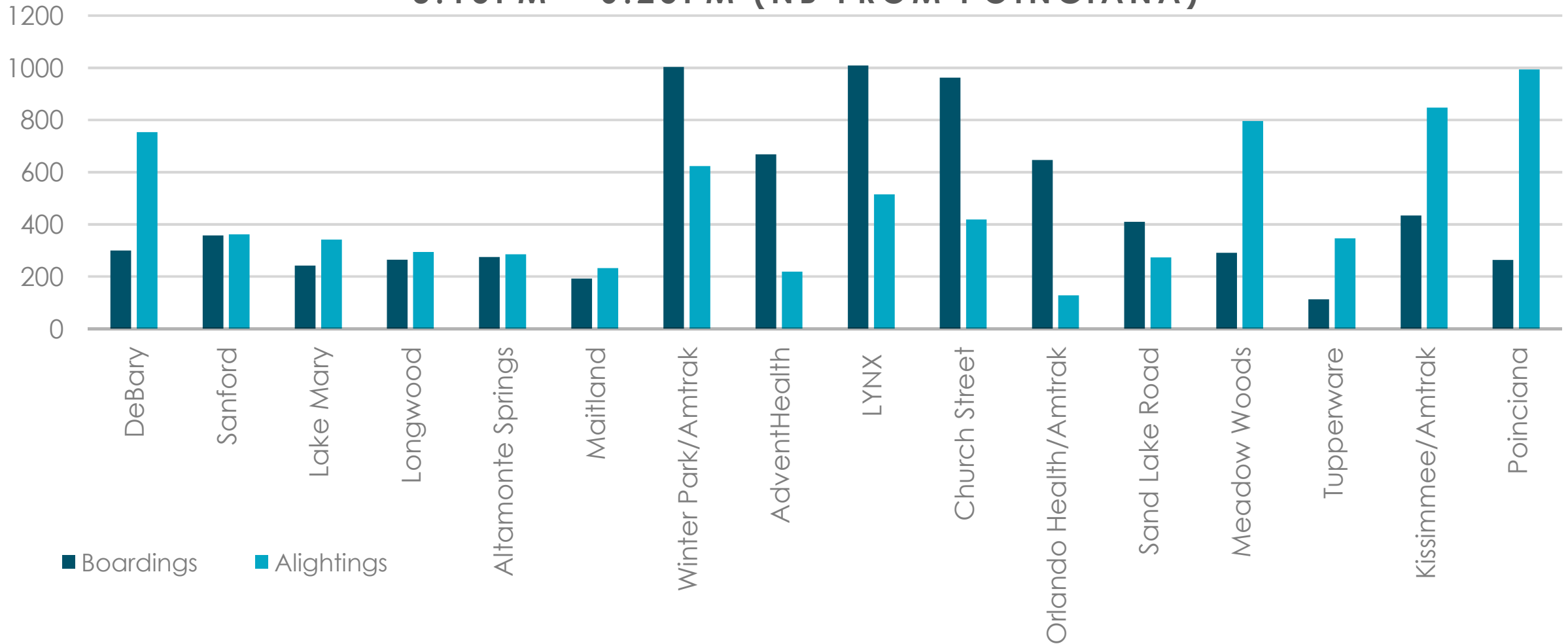




BOARDING & ALIGHTINGS

NOV 2023 - FEB 2024

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

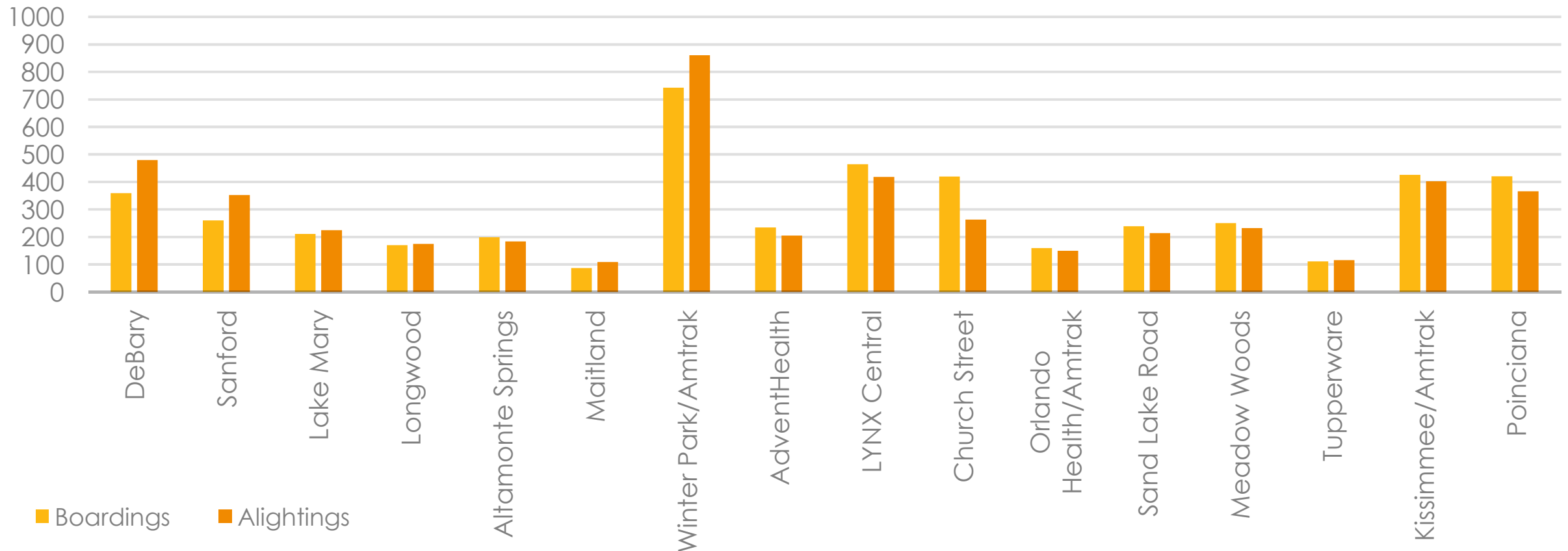




BOARDING & ALIGHTINGS

NOV 2023 - FEB 2024

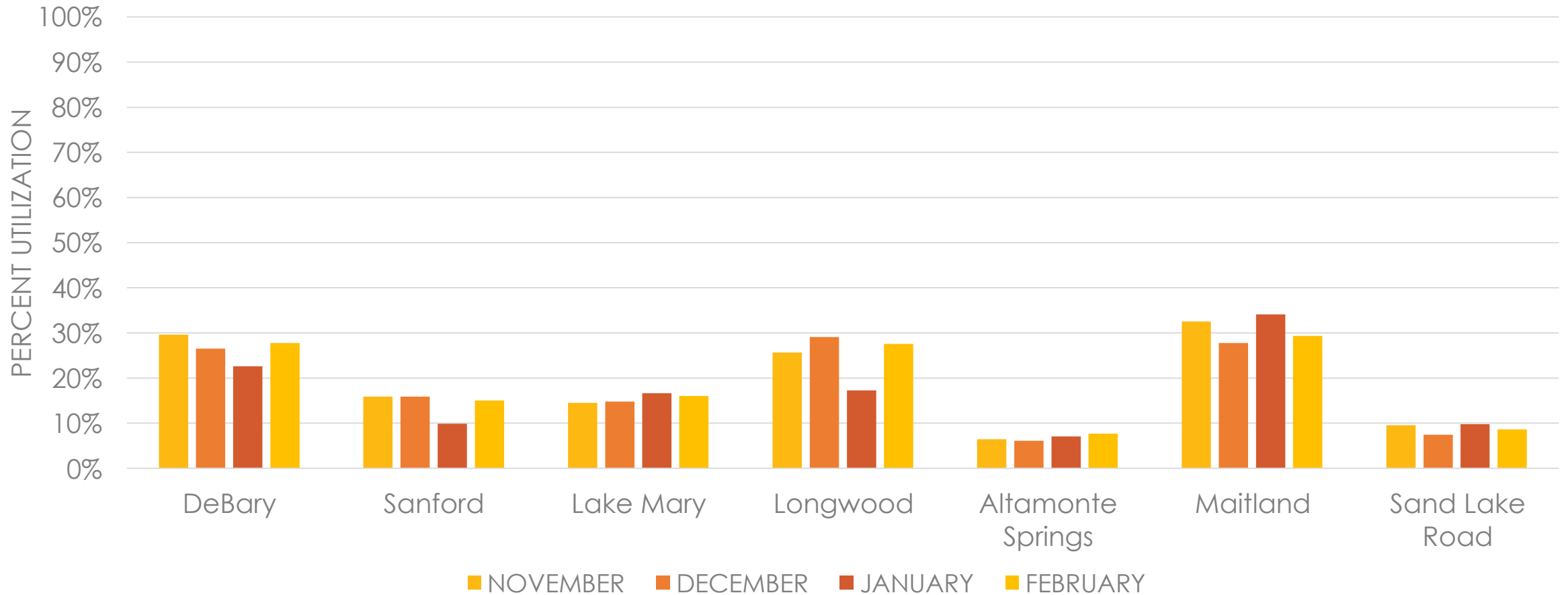
OFF PEAK
10:45AM – 2:45PM; 7:25PM – 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

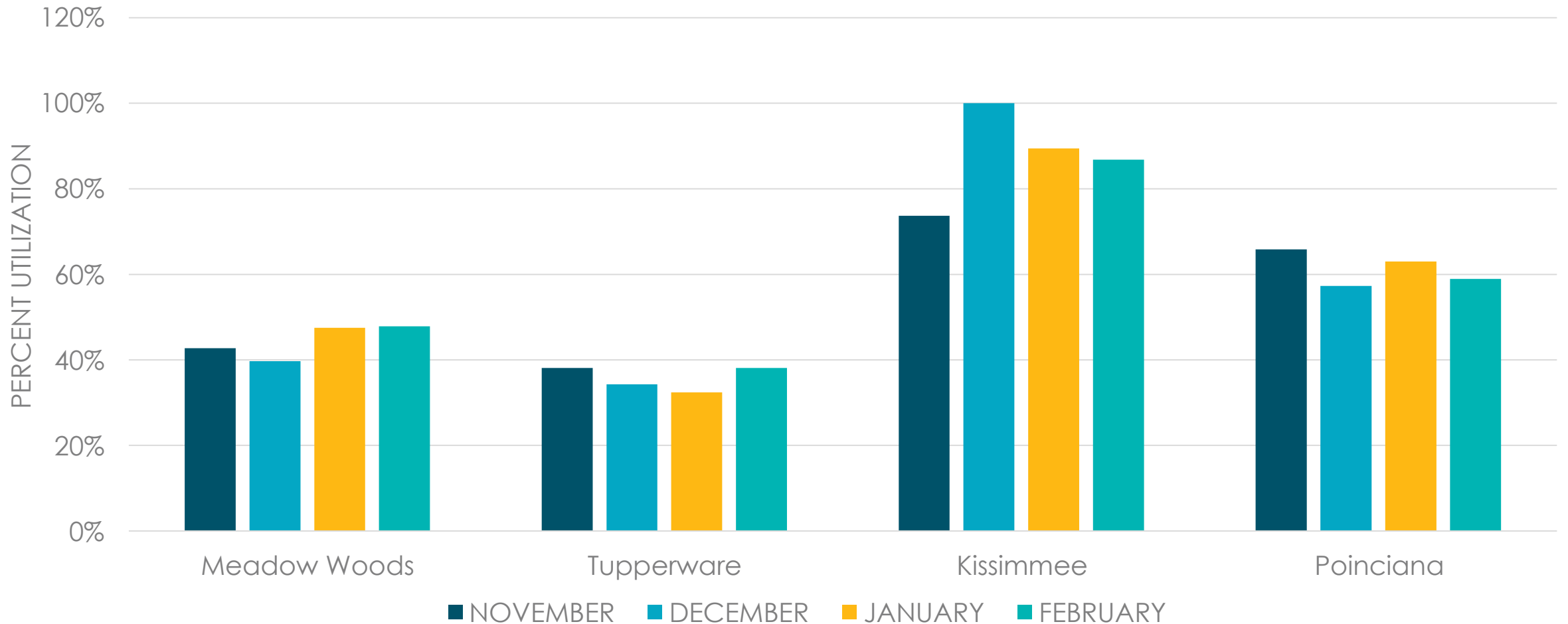
NOV 2023 - FEB 2024





SOUTHERN EXPANSION STATION PARKING

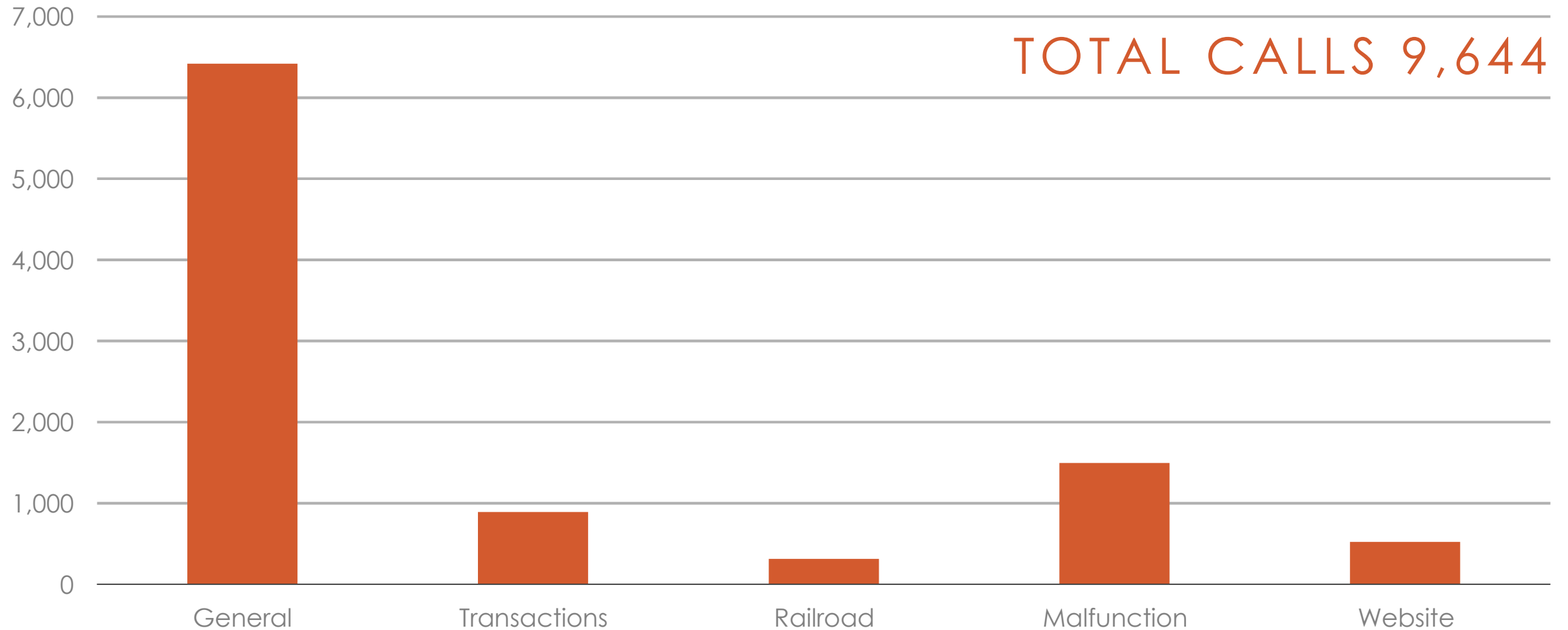
NOV 2023 - FEB 2024





CUSTOMER SERVICE CALLS

NOV 2023 - FEB 2024





TRAIN PERFORMANCE DETAIL

NOV 2023 - FEB 2024

| TRAIN PERFORMANCE OVERVIEW | Trains | Percentage |
|----------------------------|--------|------------|
| On-Time | 3,017 | 89.8% |
| Late | 344 | 9.5% |
| Annulled | 19 | 0.6% |
| Total Trains Operated | 3,360 | 100.0% |

| PERFORMANCE DETAIL | Days | Trains | Percentage |
|---------------------------------------|------|--------|------------|
| CFRC Rule Compliance | 3 | 5 | 0.1% |
| Dispatching | 2 | 2 | 0.06% |
| Efficiency Testing | 3 | 3 | 0.09% |
| Maintenance of Way | 21 | 44 | 1.3% |
| Mechanical | 17 | 25 | 0.7% |
| Other | 12 | 24 | 0.7% |
| Passengers | 27 | 35 | 1.0% |
| Police Activity | 10 | 27 | 0.8% |
| Signals & Components | 41 | 157 | 4.7% |
| Train Interference | 8 | 9 | 0.3% |
| Trespasser/Grade Crossing/Near Misses | 12 | 27 | 0.8% |
| Weather | 1 | 5 | 0.1% |
| Total (Rounded) | | 363 | 10.8% |

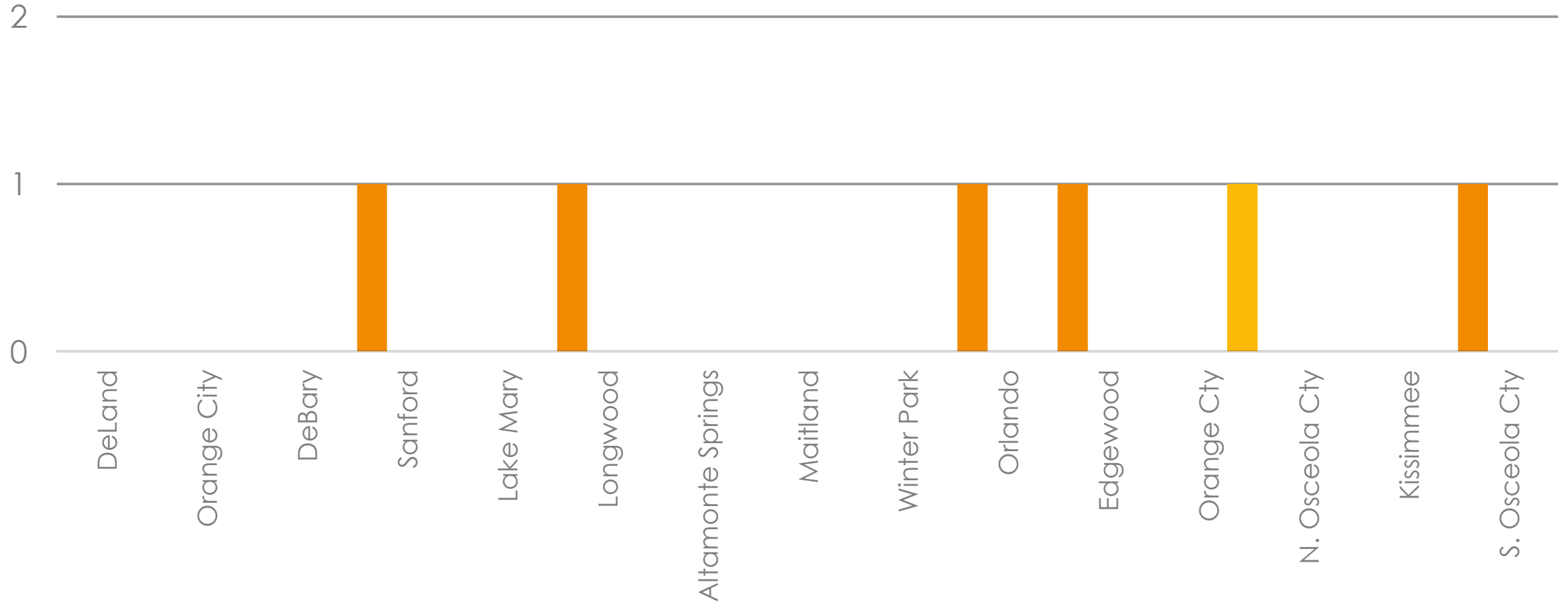
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





REVENUE INCIDENTS BY CITY/COUNTY

NOV 2023 - FEB 2024





CFRC SIGNAL SYSTEM INCIDENTS

NOV 2023 – FEB 2024





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 – Construction NTP 1-24 |
| 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)



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 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 | \$ - |
| \$ 41,667 | \$ - |
| \$ 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 \$ 30,584,865

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 |
|----------------------|----------------------|

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 |

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 January 31, 2024 | |
|--------------------------------------|----------------------|
| BUDGET | ACTUAL |
| \$ 6,559,700 | \$ 6,167,792 |
| \$ 9,391,667 | \$ 9,387,880 |
| \$ 797,567 | \$ 558,121 |
| \$ 1,750,000 | \$ 1,884,781 |
| \$ 350,058 | - |
| \$ 2,041,667 | \$ 2,139,973 |
| \$ 175,000 | \$ 20,080 |
| \$ 58,333 | \$ 50,435 |
| \$ 1,750,000 | \$ 1,496,581 |
| \$ 2,333,333 | \$ 3,840,582 |
| \$ 1,516,667 | \$ 1,104,891 |
| \$ 2,333,333 | \$ 129,823 |
| \$ 84,583 | \$ 57,877 |
| \$ 770,000 | \$ 600,856 |
| \$ 5,833,333 | \$ 6,290,747 |
| \$ 35,745,242 | \$ 33,730,418 |

| | |
|--------------|--------------|
| \$ 750,000 | \$ 1,162,852 |
| \$ 3,300,000 | \$ 2,221,397 |
| \$ 6,100,000 | \$ 5,153,561 |

\$ 45,895,242 \$ 42,268,228

FY 23/24 OPERATING BUDGET UPDATE



| OPERATING REVENUE | ANNUAL BUDGET | FISCAL 23/24 YTD January 31, 2024 | |
|----------------------------------------|----------------------|--------------------------------------|----------------------|
| | | BUDGET | ACTUAL |
| Farebox revenue | \$ 2,205,000 | \$ 1,286,250 | \$ 1,268,891 |
| CSX usage fees | \$ 3,525,648 | \$ 2,056,628 | \$ 1,974,601 |
| Amtrak usage fees | \$ 988,769 | \$ 576,782 | \$ 293,349 |
| FCEN usage fees | \$ 20,000 | \$ 11,667 | \$ 18,719 |
| Right-of-way lease revenue | \$ 125,000 | \$ 72,917 | \$ 97,034 |
| Ancillary revenue | \$ 298,553 | \$ 174,156 | \$ 260,577 |
| <i>Subtotal - System revenue</i> | <i>\$ 7,162,970</i> | <i>\$ 4,178,399</i> | <i>\$ 3,913,170</i> |
| FTA §5307 - Urbanized Area Grant Funds | \$ 27,026,355 | \$ 27,026,355 | \$ 27,026,355 |
| TOTAL OPERATING REVENUE | \$ 34,189,325 | \$ 31,204,754 | \$ 30,939,525 |