



CUSTOMER ADVISORY COMMITTEE

JULY 11, 2024





Central Florida Commuter Rail Commission

Customer Advisory Committee

Date: July 11, 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: February 8, 2024 and April 4, 2024
- 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. Committee Member Comments

VIII. Next Meeting

- a. Next Meeting – October 3, 2024, 5:00 p.m. LYNX Admin. Building, Open Space Room

IX. 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

April 4, 2024
5:00 p.m.
Hosted by FDOT
LYNX Central Station

Attendees: Chair Luis Nieves-Ruiz, Member Cortnie Grno, David Cooke, Brian Stanger, Mike Carman, Sandra Gutierrez, Kim Hymes, Jake Lunceford, Bruce Detweiler

Minutes

Meeting called to order by CAC Chair Luis Nieves-Ruiz at 5:07 PM

Pledge of Allegiance

Did not have a quorum.

Announcements: Chairman's Remarks

Presenter: Luis Nieves-Ruiz

- At last week's CFCRC meeting, it was stated that the Commission had appointed four new members.
- Unfortunately, those people are not here today and not sure if they received notification of today's meeting. This is now the second meeting of the year where we have not reached a quorum.
- Therefore, we are unable to approve the February 8, 2024, meeting minutes due to lack of a quorum.

Public Comment:

- No public comments were received.

Agency Update:

Presenter: David Cooke

- 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 the end of the year.
 - 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 was an incredible month for seasonal events and destinations along the corridor.
 - More than 30 events and destinations near stations.
 - Choo Choo to Zoo back by popular demand March 15 – March 22, with over 800 riders.
 - Spring Break spanned three weeks for Orange, Osceola, Seminole, and Volusia Counties.
- Showed a video of the Northern Expansion to DeLand of the ongoing construction activities.
- Average Daily Ridership: January – February – 4,526 riders per day
- On-Time Performance Average: January – February
 - Goal – 95% Actual – 87.92% Contract 99.02%
 - On-Time – 14 Days Operating – 43 Days Train Runs – 1,720
- Sunshine Corridor Update
 - Continuing to work on the TCAR to get it completed and ready to present the results at the next Commission meeting.
 - At our last meeting, we showed our public involvement and engagement video where all that occurred in December.

- The next step is to put the reports together and finalize everything.

Chair Nieves-Ruiz: At the last CFCRC Meeting, there was an agreement that was approved where all the counties and cities agreed what they were going to take – they didn’t want to go over \$63 million. All agreed they would take it over and it is set up with a transfer date. Tawny Olore, with the Technical Advisory Committee, had been working on the transfer of all summary functions to LYNX; that was approved. The County is taking ownership of it and LYNX will be the preferred agency. Need to find a way to pay for it. Do we have the spring break numbers broken down?

David Cooke: Don’t believe we have them yet.

Chair Nieves-Ruiz: It will be interesting to see what type of ridership we had from Winter Park.

David Cooke: Spring is always a peak period because the weather is good, people are getting out, and visitors are coming down from the northern states.

Chair Nieves-Ruiz: I told the commissioners that in the last report, the results of the small survey showed that 50% of SunRail’s ridership is to attend special events. This is the perfect argument for the need for service to be extended. There is potential if you can get the right partners involved and working together.

David Cooke: For the rest of the committee, the Operations Phasing Agreement is a phased transition where we will have a financial transition that will occur at the end of this calendar year, basically taking over calendar year 2025, with the local funding partners (five counties and city) paying. Following that is an operational transition where operations would be phased over from FDOT and then over to LYNX. It is a two-step process, the financial transition occurring this year followed closely by the operational transfer to happen within the next three years.

LYNX Connectivity:

Presenter: Bruce Detweiler

- LYNX Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area
 - November ridership 16% higher than last year.
 - December and February ridership 8% higher than last year.
 - January ridership over 6% higher than the last year.
 - Year to Date there is an 8% ridership increase from the previous year.
- LYNX Feeder Bus Route Analysis (Phase II Routes)
 - January had a 2% increase for fixed route and a 5% decrease for NeighborLink.
 - February had a 3% increase for fixed route and NeighborLink did not have a change as compared to last year.
- New category that is being measured in ridership is from Sand Lake Road Station to Airport – Average Daily Ridership
 - Made a number of improvements that were implemented back in August from this location to the airport which are showing ridership improvement.
 - February had a 132% increase as compared to last year.
- Train-to-Plane Improvements
 - Starting April 21st, current Link 111 is being discontinued (branded as the “Train-to-Plane” connection).
 - New Link 311 service replaces Link 111 providing new limited stop service between OIA and Disney Springs.
 - New destinations now accessible from Sand Lake Road SunRail Station and OIA.
 - Increased frequency and improved service in the east/west corridor.
- Link 311 – Disney/OIA/Destination Parkway Express
 - Operate as a limited stop-service.
 - Operates daily from 5:00 a.m. to 11:05 p.m.
 - 30-minute frequency.
 - Limited stops only at the following major transfer points and destination centers:
 - Disney Springs Transfer Center
 - Destination Parkway at International Drive (Orange County Convention Center)
 - Destination Parkway Superstop
 - Destination Parkway at Universal Boulevard
 - 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 and 311) from 5:30 a.m. to 10:45 p.m.
 - Weekends:
 - Link 11 extended into station ALL trips.
 - Link 42 frequency increase to every 30 minutes on Sunday.
 - Line 311 new service every 30 minutes.
 - This is a significant improvement in connectivity. Just about a year ago, Lynx was operating a bus about every hour and about 30 minutes during peak times only. With this enhancement, you shouldn't have to wait more than 15 minutes for a bus now.
 - All the routes in the area will feed into the station making it an easy transfer hub.

Votran Connectivity

Presenter: Jacob Lunceford

- For first several months of this year, we are trending slightly below the activity from the previous year.
- For February there is an increase over January.
- We have about 26 connections per day from the bus to the train station and vice versa.
- Presented a slide showing connection activity, no discussion with the slide.
- VoRide On Demand Service
 - Presented two maps side by side. The gray lines on the left map show the current fixed route network in West Volusia, and the right map shows the proposed fixed route network once VoRide is fully implemented.
- VoRide Implementation
 - Launched in DeLand on December 5, 2023, making no route changes.
 - Will be launching the Deltona/DeBary/Orange City zone including the DeBary Station this coming Monday, April 15th.
 - Fares - \$2.00 with free transfer to and from fixed route system.
 - Service Hours – 6:00 a.m. to 9:00 p.m., Monday through Friday and 7:00 a.m. to 7:00 p.m. on Saturdays.
- How Does It Work?
 - Schedule trips via app or by calling customer service.
 - System routes a nearby vehicle to pick up 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 of the request.
- What Changes Will Occur in the Future?
 - West Volusia Fixed-Route Changes
 - Changes planned to go into effect June 30th.
 - Routes 20, 21, 22, and 23 which operate in DeBary, Orange City, and Deland 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 Highway 17/92
 - Serves US Highway 17/92 from northern DeLand to DeBary SunRail Station.
 - Will run 4:30 a.m. to 9:00 p.m. weekdays and 6:30 a.m. to 7:45 p.m. Saturdays.
 - Frequency – every 60 minutes from about 9:00 a.m. to 3:30 p.m. weekdays and all day on Saturday. This means the DeBary Station will now have bus service all day.
 - Route 33 – Orange City Crosstown/Deltona
 - Serves portions of Providence Boulevard, Saxon Boulevard, Enterprise Road, and US Highway 17/92 from the Deltona Regional Library to DeBary SunRail Station.

- Does not serve city of DeBary or DeBary SunRail Station on Saturday.
- Will run from 4:18 a.m. to 8:20 p.m. weekdays and 6:15 a.m. to 6:40 p.m. Saturday.
- Frequency every 60 minutes.
- VoRide/Votran Transfers
 - Transfer Locations:
 - Amelia Superstop – north DeLand (Routes 31 and 60).
 - Thomas C. Kelly County Admin Complex – Downtown DeLand (Route 31).
 - DeLand ITF – south DeLand (Route 31).
 - Market Place Transfer Center (Routes 31 and 33).
 - DeBary SunRail Station/connection available to SunRail (Routes 31 and 33).
 - Deltona City Hall – weekdays (Route 33).
 - Deltona Library (Route 33).
 - VoRide will serve the DeLand SunRail Station once it opens this summer.

Chair Luis Nieves-Ruiz: For VoRide you will pay \$2.00, and that \$2.00 fare is from your house to one of the transfer stations – correct?

Jake Lunceford: It could either take you to a transfer location or directly to your destination whichever is more efficient. The app will give you three to four trip scenarios and you can select if you want to transfer to the bus or go directly to your destination.

Chair Luis Nieves-Ruiz: Is the service linked to income?

Jake Lunceford: No, anyone can ride it and it is the same fare for all riders.

Chair Luis Nieves-Ruiz: It's \$2.00 each way – correct?

Jake Lunceford: Yes.

Cortnie Grno: How are you advertising this to the people most likely to take advantage of this? It does sound like an improved plan.

Jake Lunceford: We have done social media outreach targeted to the different communities, flyers on our buses, press releases, and going out into the community and riding the buses to let the riders know about the new service.

Chair Nieves-Ruiz: You are going to use the budget of the limited routes to afford this project – correct?

Jake Lunceford: That's correct.

Election of Officers

- Chair Nieves-Ruiz confirmed there is no quorum, and an election cannot take place. He does not mind serving again as Chair when it is determined, but we are still missing a Vice Chair.

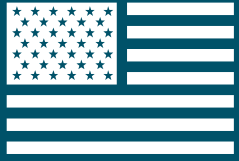
Committee Member Comments

- Chair Nieves-Ruiz stated that because he made a commitment to MetroPlan to be in the disadvantaged board, he would like to remain Chair for another term and would like to know if Dorothy O'Brien would be interested in Vice Chair.
- Ms. O'Brien stated she served in that capacity the term before Chair Nieves-Ruiz. Her problem was a few times that she was asked to cover for the CFCRC meetings was at a time she had a commitment at the office and couldn't attend. She wasn't sure if that was a problem but would be happy to do it otherwise.
- Chair Nieves-Ruiz asked Cortnie even though you are new to this committee, would you be interested in serving as Vice Chair.
- Cortnie Grno asked about the requirements.
- Chair Nieves-Ruiz stated you would need to serve as a substitute when I'm unable to attend the meetings. I'm required to attend the CAC and CFCRC meetings. CFCRC meetings are usually monthly, but they let you know if they eliminate a meeting. I would not mind if Ms. Grno would like to attend a CFCRC meeting to see how it works. This is probably one of the

easiest boards I currently sit on. I will talk with FDOT and others to discuss further.

Next meeting is scheduled for Thursday, July 11, 2024, at 5:00 p.m. at LYNX Central Station Admin. Building, 2nd Floor, Open Space.

Meeting adjourned at 5:26 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 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

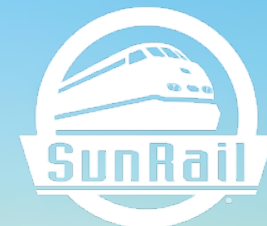
STEFAN KULAKOWSKI

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 FEBRUARY 8, 2024 AND APRIL 4, 2024
MEETING MINUTES



PUBLIC COMMENTS



AGENCY UPDATE

DAVID COOKE

FDOT/SUNRAIL, RAIL ADMINISTRATION MANAGER

HAPPY 10 YEARS SUNRAIL





NEW FARE COLLECTION SYSTEM LAUNCHED

SunRail's new fare collection system launched on Monday, June 17 providing more ticketing options, faster processing times, and enhanced ADA features.

- New Ticket Vending Machines (TVMs) and Ticket Validating Units (TVUs) have been activated at all stations
- Mobile ticketing, single-day paper tickets and bus transfers required little to no change in rider purchasing experience
- Former Yellow SunCards have been replaced by new Blue SunCards. Card cost is FREE from June 17-21 through the Ambassador program, 25 cents until December 31, 2024, and will go back to the original \$5 fee after January 1, 2025.
- 1,708 of people have registered with the new SunCard in the first week of service





MOBILE TICKETING

SunRail's new app is receiving great reviews as more riders switch to mobile ticketing.

- Over 13,000 new system adoptions since launch on January 23
- Adoption rate at 40% of tickets sold
- In preparation for new ticketing system, riders will need to register current SunCard for balance to be transferred





PARTNERSHIP SUCCESS

Hot temperatures did not deter SunRail riders from participating in the SimplyIOA Corporate 5k on Thursday, May 9, 2024.

- Ridership reached 5,630 for the day, which is a 13% increase from last year's event
- This marks the third year for the successful partnership
- Special thanks to Alstom for providing the additional 9:15 PM northbound *Race Train*





DELAND CONSTRUCTION UPDATE





DELAND OUTREACH PARTNERS

SunRail has begun its public outreach efforts with multiple community partners for the Lunch and Learn series to engage the business leaders.

- Three sessions scheduled for May
- Five partners participating with more than 200 attendees
- SunRail will share how to ride and the many opportunities and destinations as well as vital rail safety information





ON-TIME PERFORMANCE AVERAGE

March - May 2024

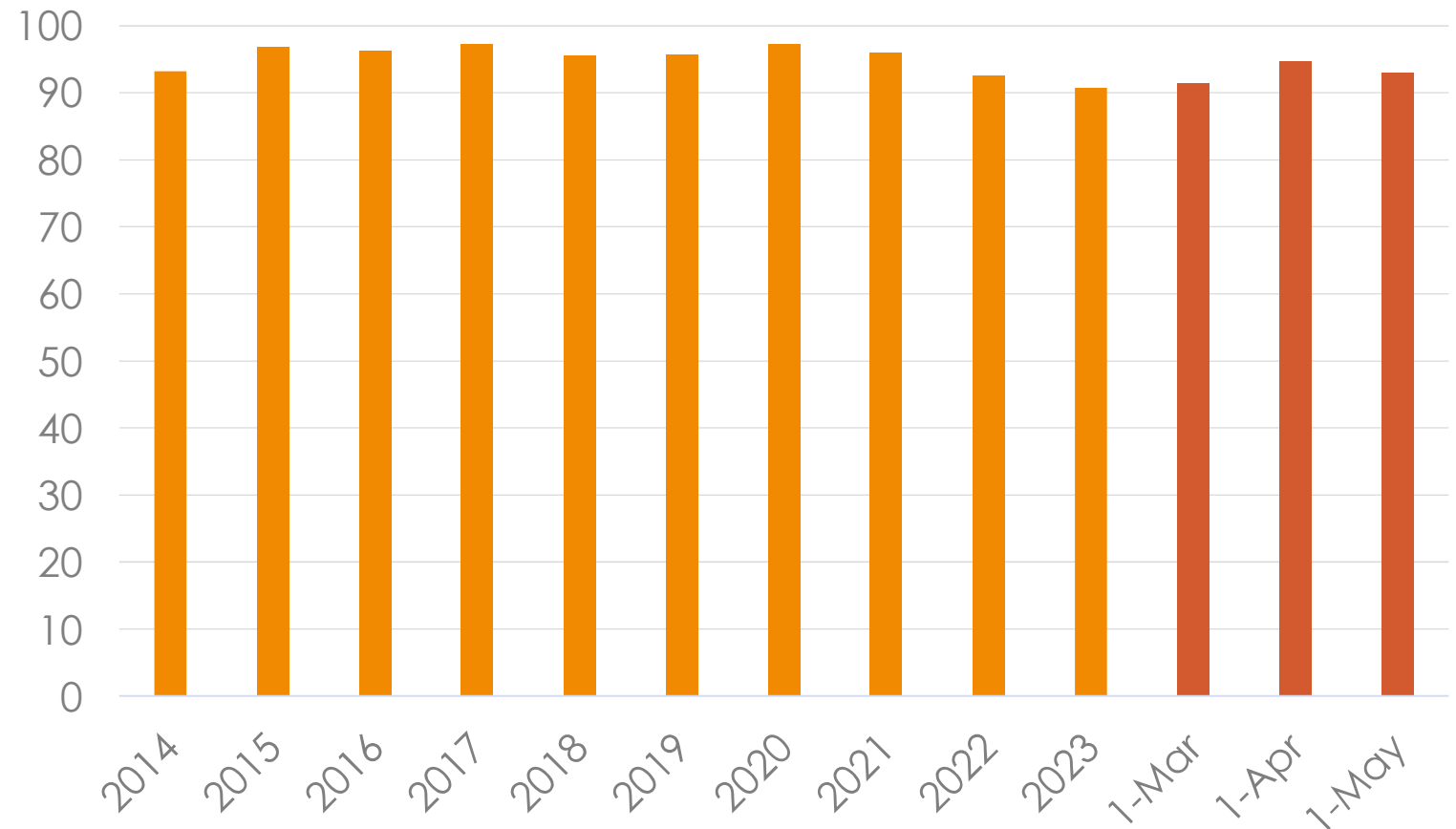
Goal = 95%

Actual = 93.06%

Contract = 98.62%

ABOVE AVERAGE

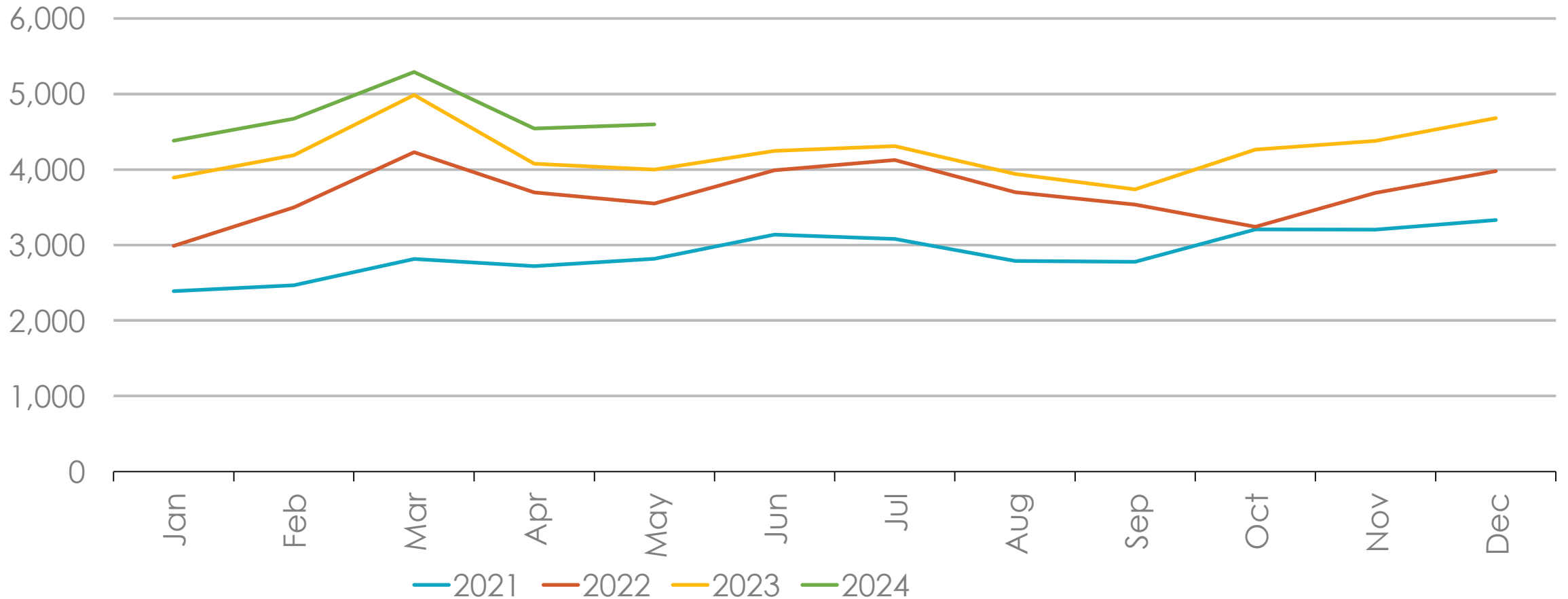
- On-Time 38 Days
- 65 Operating Days
- Ran 2,600 Trains





AVERAGE DAILY RIDERSHIP

MARCH - MAY AVERAGE - 4,812





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	22	22					21
Sanford	302	301	272	302	303	304	300	311					299
Lake Mary	75	76	72	80	84	75	77	83					78
Longwood	77	69	59	73	80	76	69	69					72
Altamonte Springs	133	130	143	133	129	144	143	150					138
Maitland	16	17	22	18	15	18	15	15					17
Winter Park	379	379	370	359	397	379	380	422					383
AdventHealth	309	290	267	300	309	307	298	308					299
LYNX Central Station													
Church Street Station													
Orlando Health/Amtrak	27	29	26	21	25	29	29	23					26
Sand Lake Road	284	311	338	319	381	388	373	411					351
Meadow Woods	119	106	92	107	121	102	113	111					109
Tupperware	14	14	12	14	13	19	17	17					15
Kissimmee Intermodal													
Poinciana	7	9	4	6	8	6	7	7					7
Total - All Stations	1,742	1,731	1,677	1,732	1,865	1,847	1,821	1,927					1,793
Percent change from FY 22 to FY 23	12%	16%	8%	6%	8%	9%	9%	20%					11%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	March		Change	% Change
	FY23	FY24		
18	19,916	21,712	1,796	9%
418	5,742	4,655	(1,087)	-19%
155	702	772	70	10%
306	2,081	2,440	359	17%
604*	345	384	39	11%
831*	894	769	(125)	-14%

* 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
	Mar-23	Mar-24		
11,42,111	32	81	49	153%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	April		Change	% Change
	FY23	FY24		
18	19,885	21,805	1,920	10%
418	4,972	5,364	392	8%
155	586	611	25	4%
306	2,222	2,563	341	15%
604*	301	434	133	44%
831*	847	814	(33)	-4%

* 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
	Apr-23	Apr-24		
11,42,111	48	90	42	88%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	May		Change	% Change
	FY23	FY24		
18	20,688	20,938	270	1%
418	5,899	5,411	(488)	-8%
155	724	816	92	13%
306	2,120	2,497	377	18%
604*	255	377	122	48%
831*	771	833	62	8%

* 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
	May-23	May-24		
11,42,111	49	98	49	100%



VOTRAN CONNECTIVITY

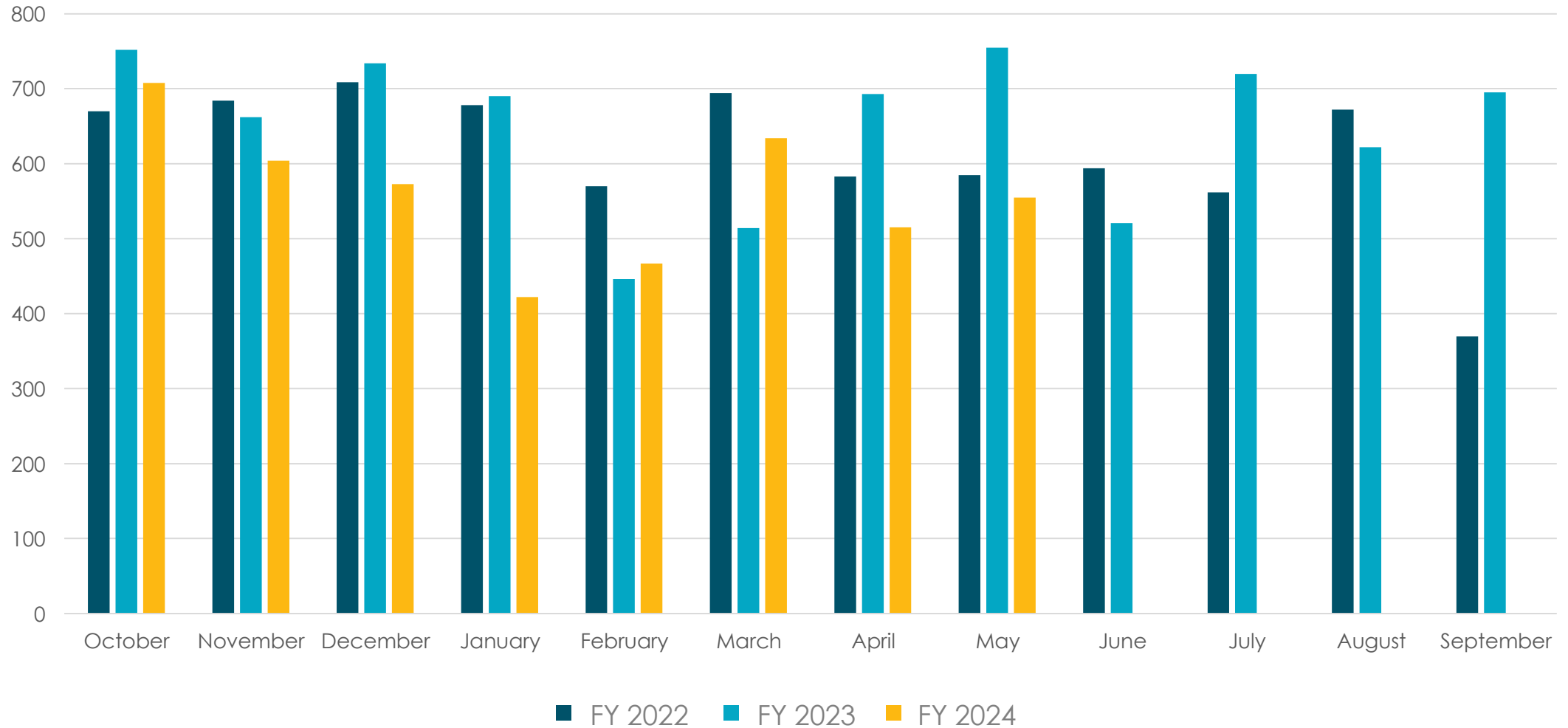
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg 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	Mar-24	Apr-24	May-24					
Days of Operation	22	21	20	22	21	21	22	22					171
Total Monthly Ridership	708	604	573	422	467	634	515	555					4,478
Avg Daily Ridership	32	29	29	19	22	30	23	25					26



VOTRAN SUNRAIL CONNECTIVITY





VORIDE-SUNRAIL CONNECTIVITY

VoRide On-Demand Service - Average Daily Boardings & Alightings at Volusia County Stations

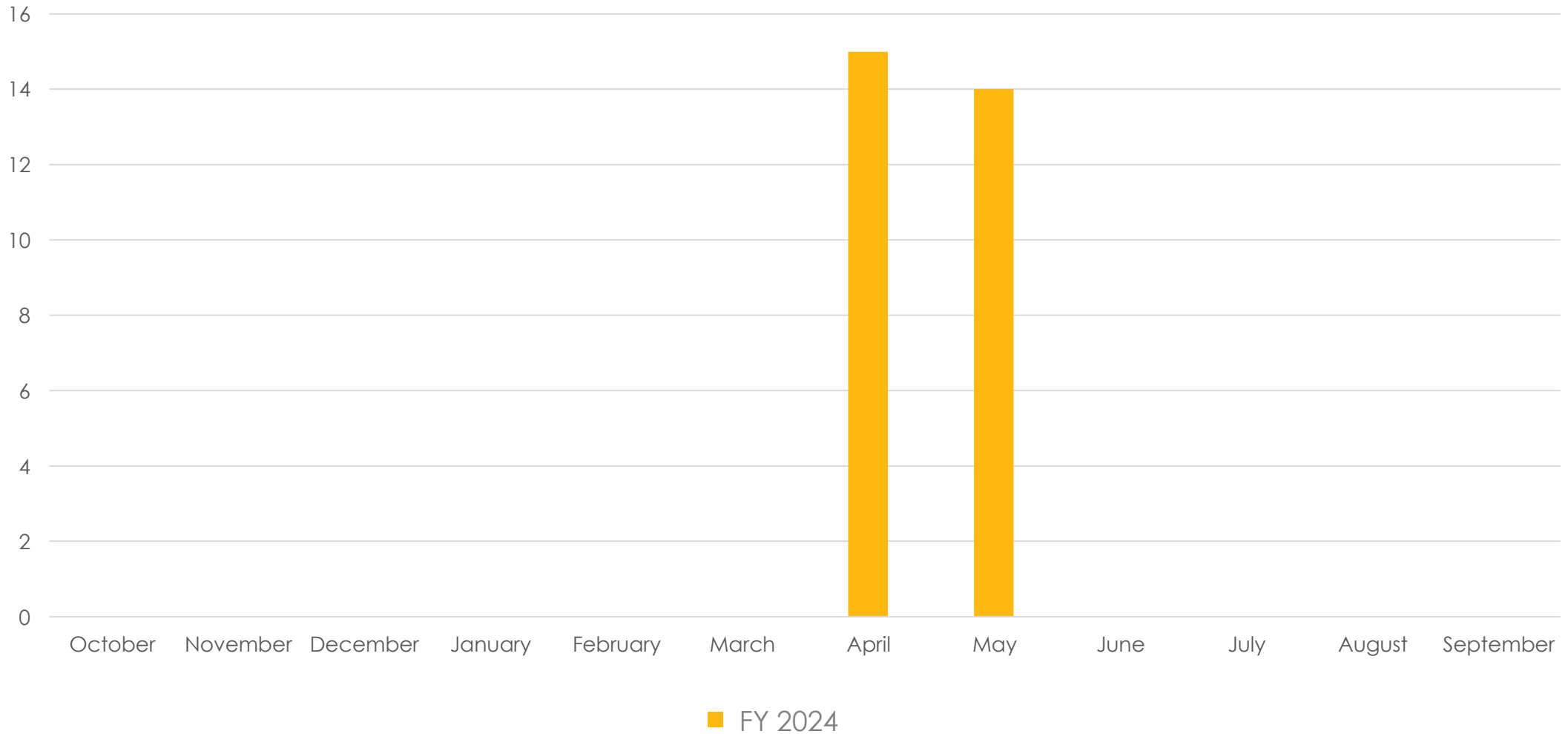
Activity at DeBary Station	Fiscal year 2024												Annual Daily Average
	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24					
Days of Operation	0	0	0	0	0	0	22	22					44
Total Monthly Ridership- DeBary	-	-	-	-	-	-	15	14					29
Total Monthly Ridership- DeLand	-	-	-	-	-	-	-	-					-
Total Monthly Ridership- Both Stations	-	-	-	-	-	-	15	14					29
Avg Daily Ridership	-	-	-	-	-	-	1	1					1

Note, VoRide began service in DeBary on April 8, 2024.

Note: Despite VoRide operating on Saturdays, Days of Operation only includes weekdays as the train only operates weekdays.



VORIDE - SUNRAIL CONNECTIVITY





COMMITTEE MEMBER COMMENTS



NEXT MEETING

OCTOBER 3, 2024, 5:00 PM

Lynx Central Station

Administration Building

Open Space Room



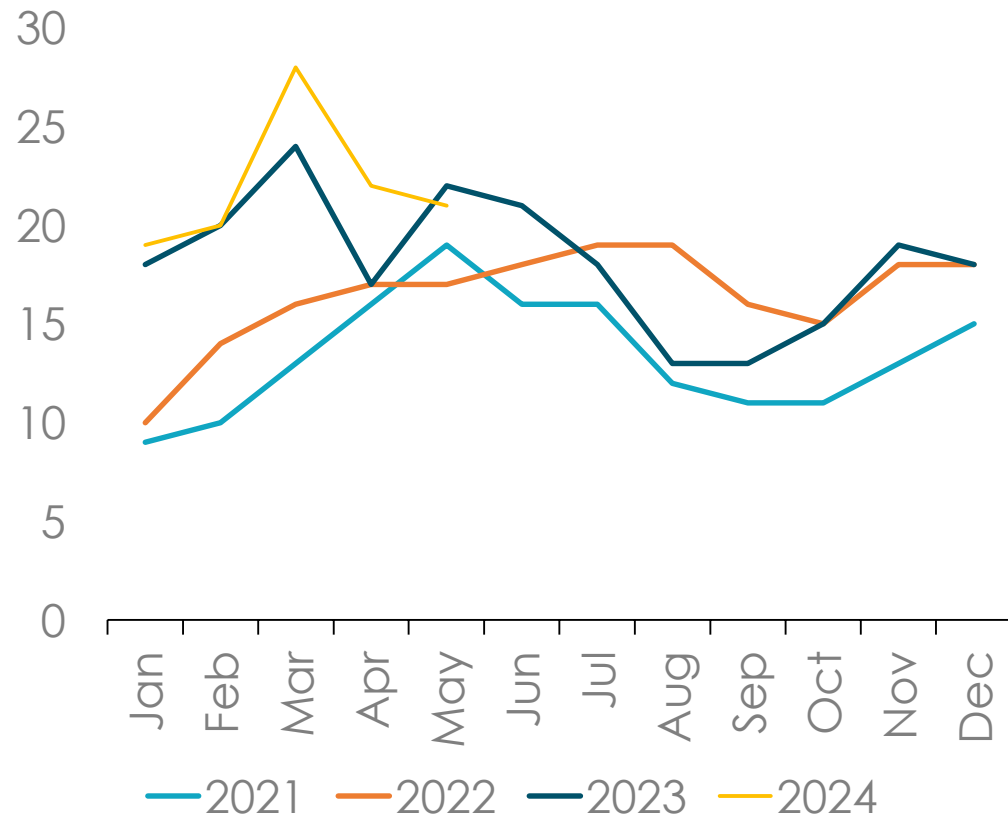
SUPPORTING CHARTS AND DATA



ONBOARD STATS

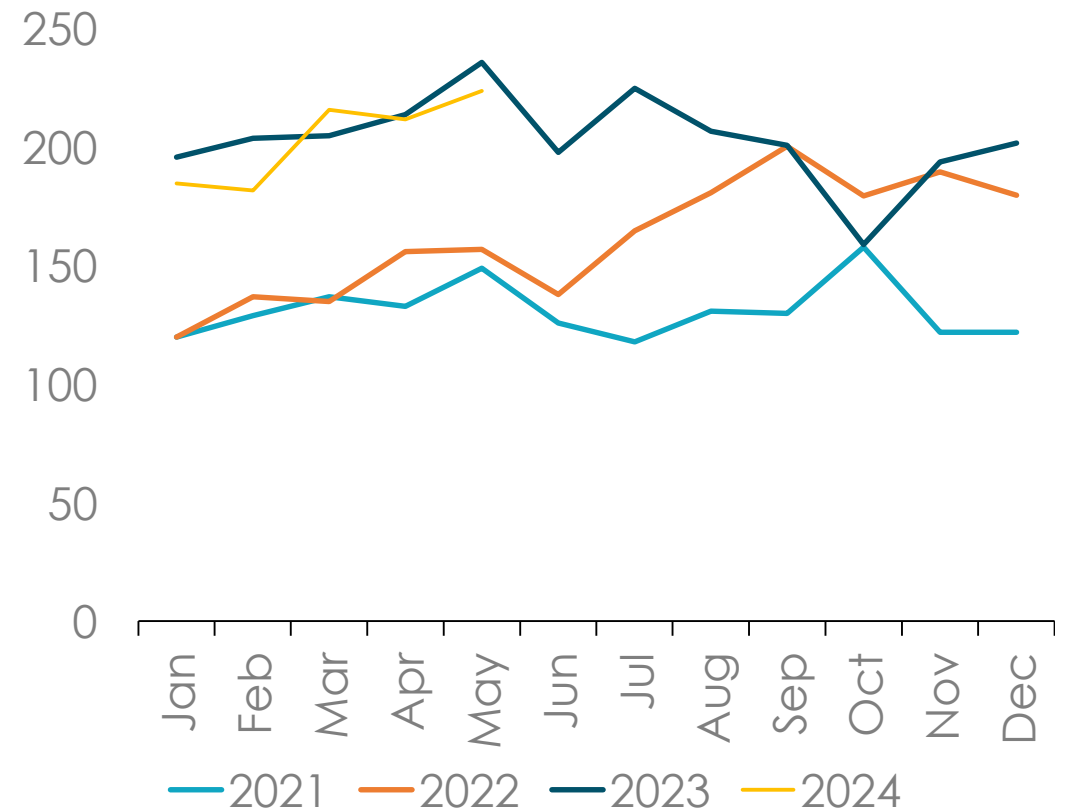
ADA

March-May '24 Average: 28



BICYCLE

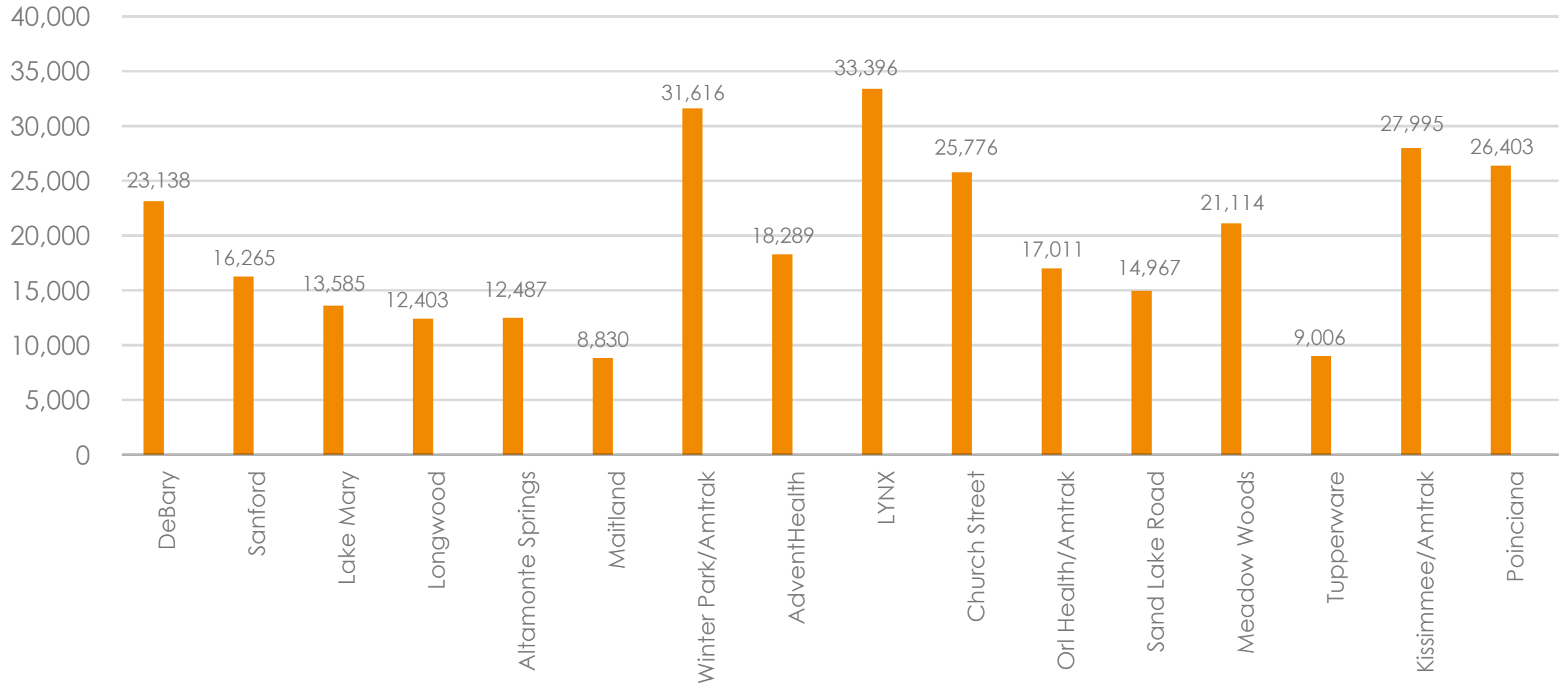
March-May '24 Average: 216





BOARDING BY STATION

RIDERSHIP MARCH-MAY 2024

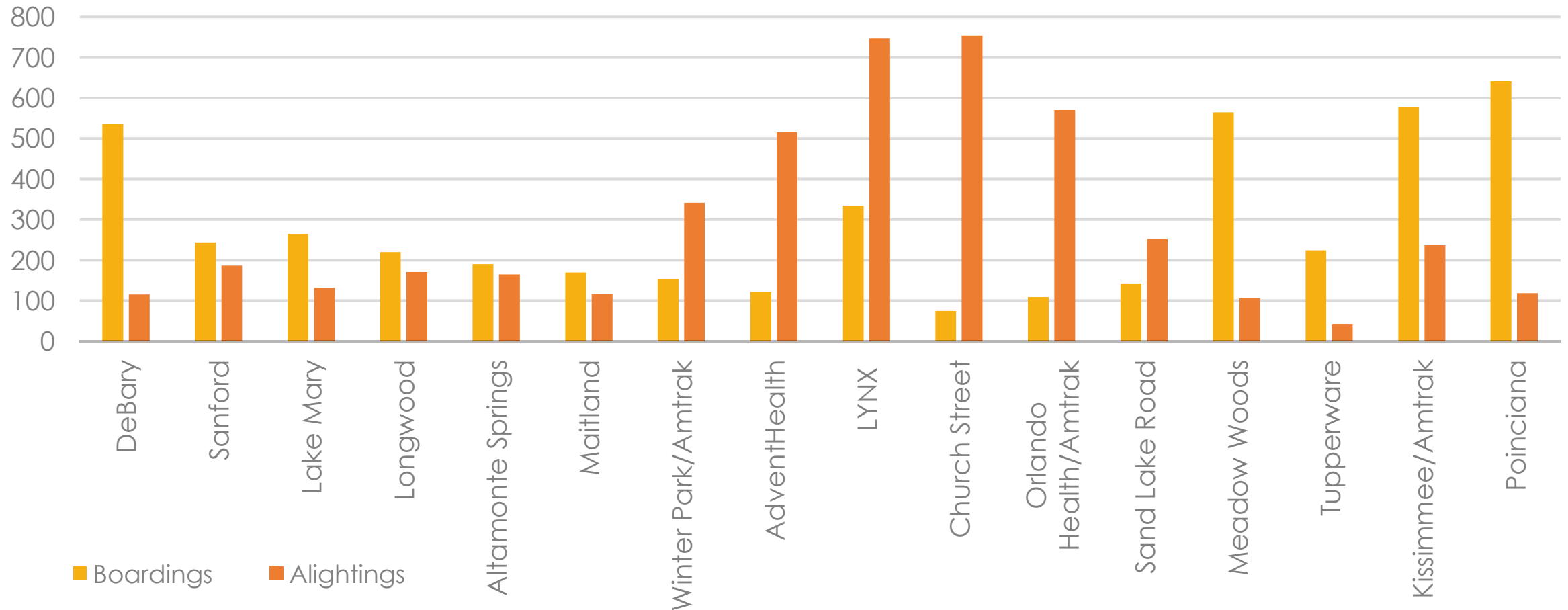




BOARDING & ALIGHTINGS

MARCH - MAY 2024

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

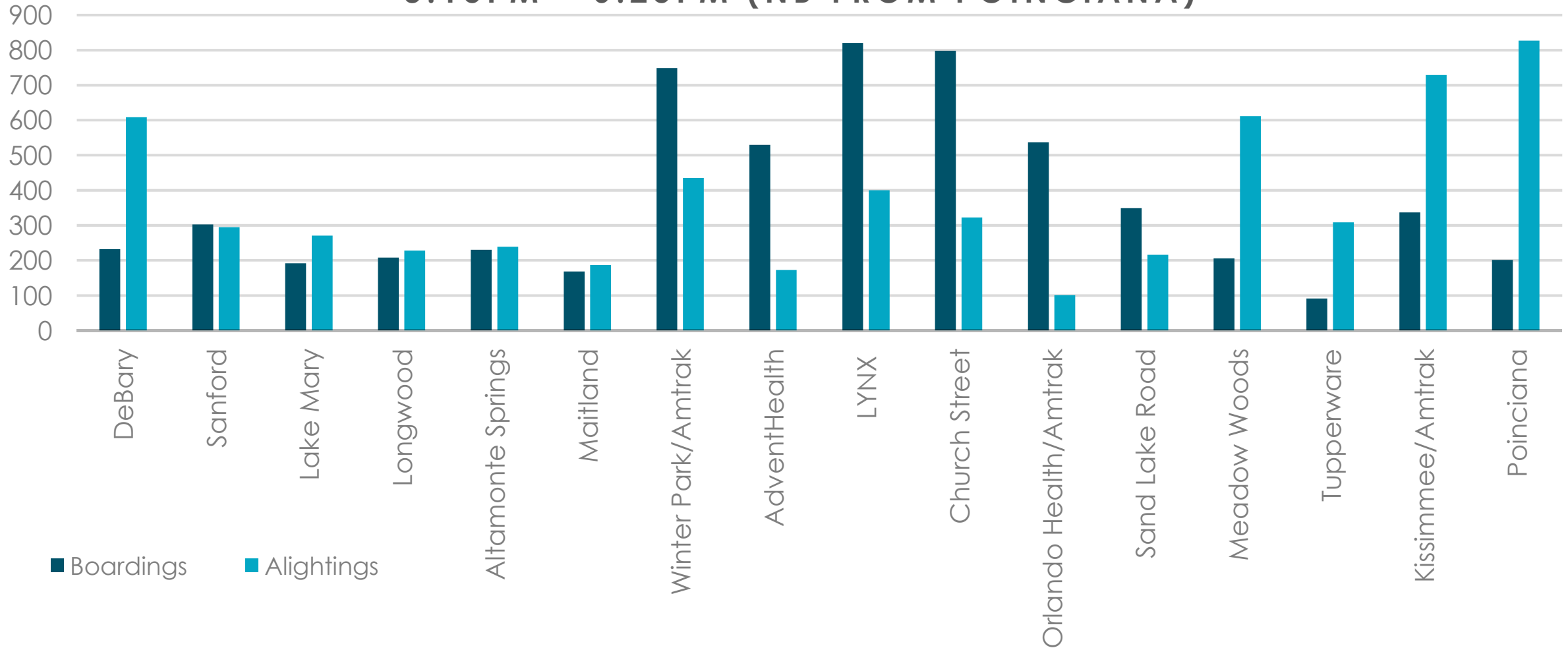




BOARDING & ALIGHTINGS

MARCH - MAY 2024

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

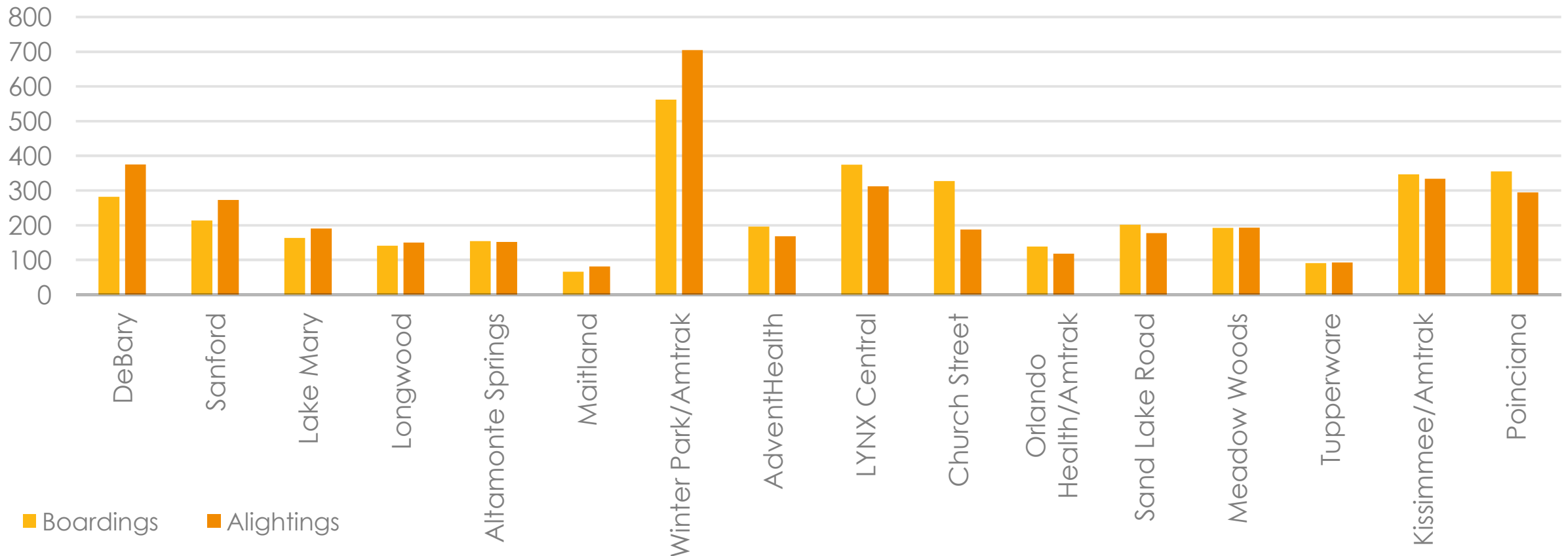




BOARDING & ALIGHTINGS

MARCH - MAY 2024

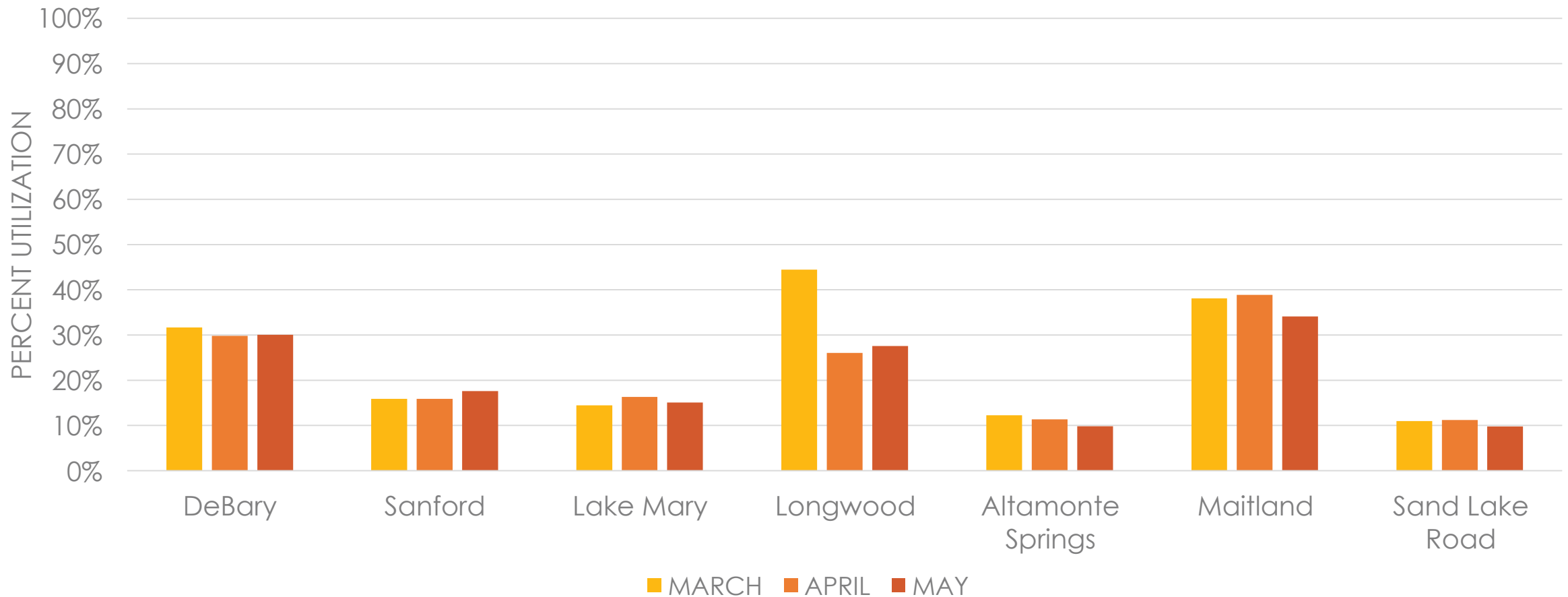
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

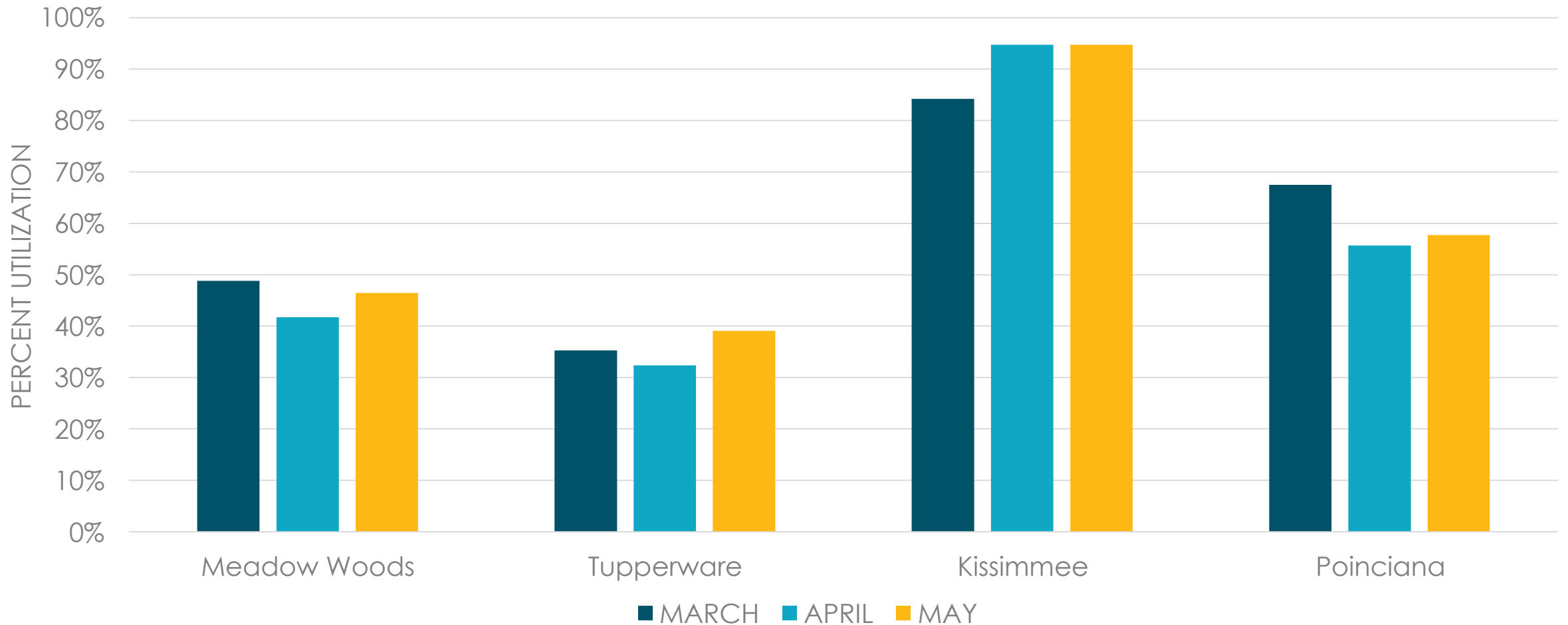
MARCH - MAY 2024





SOUTHERN EXPANSION STATION PARKING

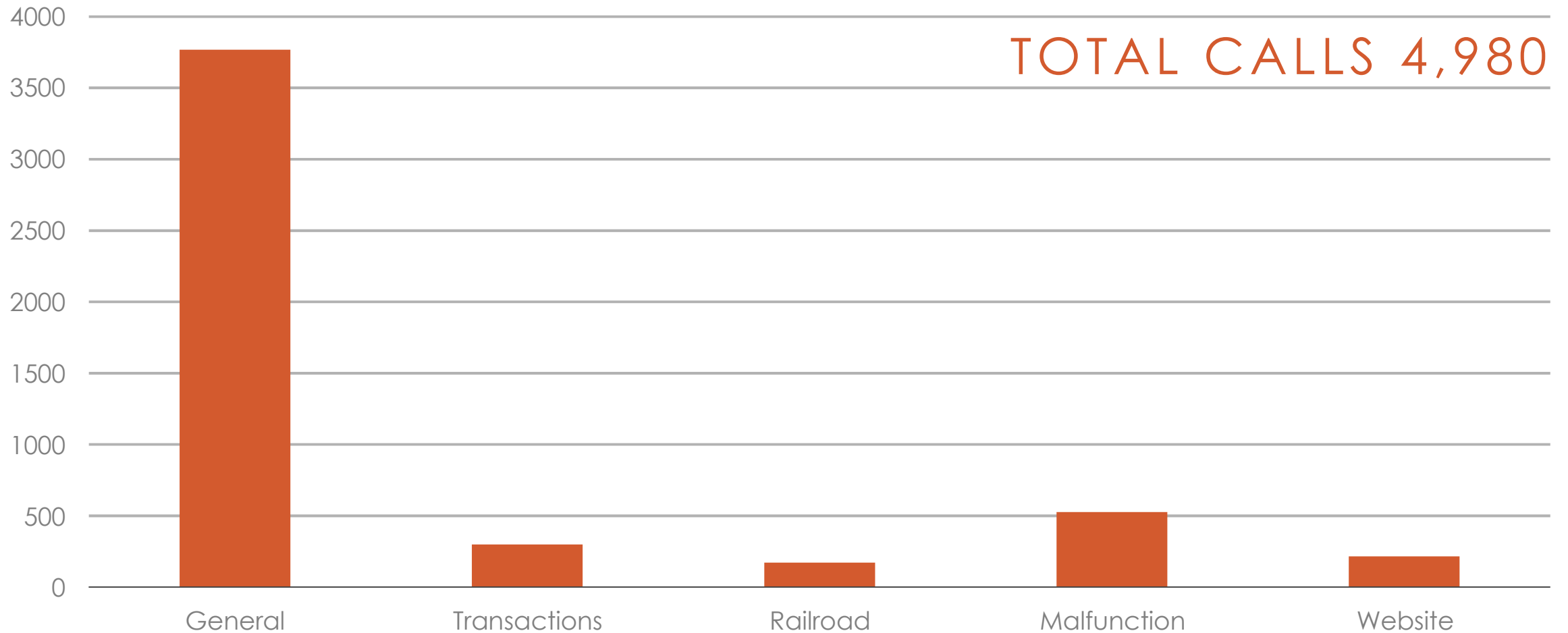
MARCH - MAY 2024





CUSTOMER SERVICE CALLS

MARCH - MAY 2024





TRAIN PERFORMANCE DETAIL

MARCH - MAY 2024

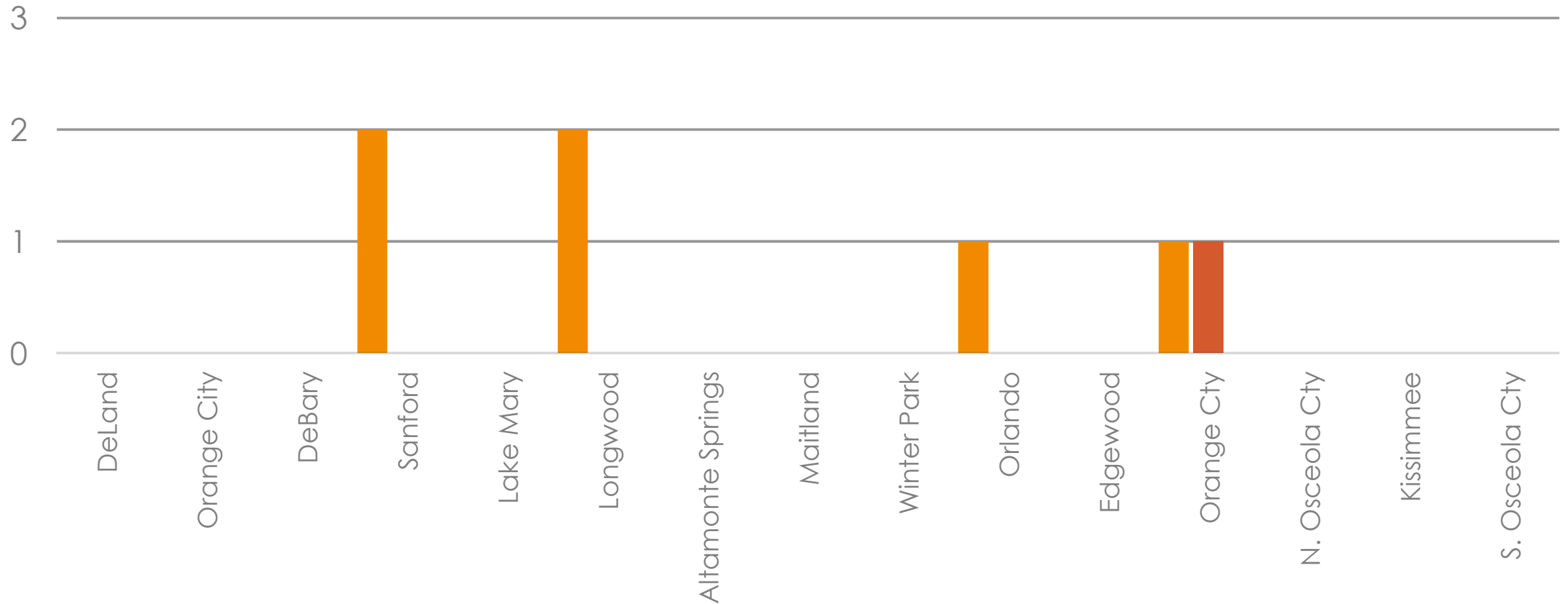
TRAIN PERFORMANCE OVERVIEW		Trains	Percentage
On-Time		2,412	92.7%
Late		168	6.5%
Annulled		20	0.8%
Total Trains Operated		2,600	100.0%
PERFORMANCE DETAIL	Days	Trains	Percentage
Dispatching	1	1	0.04%
Efficiency Testing	1	1	0.04%
Maintenance of Way	16	43	1.7%
Mechanical	13	32	1.2%
Other	11	13	0.5%
Passengers	17	28	1.1%
Signals & Components	15	31	1.2%
Train Interference	3	4	0.2%
Trespasser/Grade Crossing/Near Misses	12	25	1.0%
Weather	1	10	0.4%
Total (Rounded)		188	7.2%

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



REVENUE INCIDENTS BY CITY/COUNTY

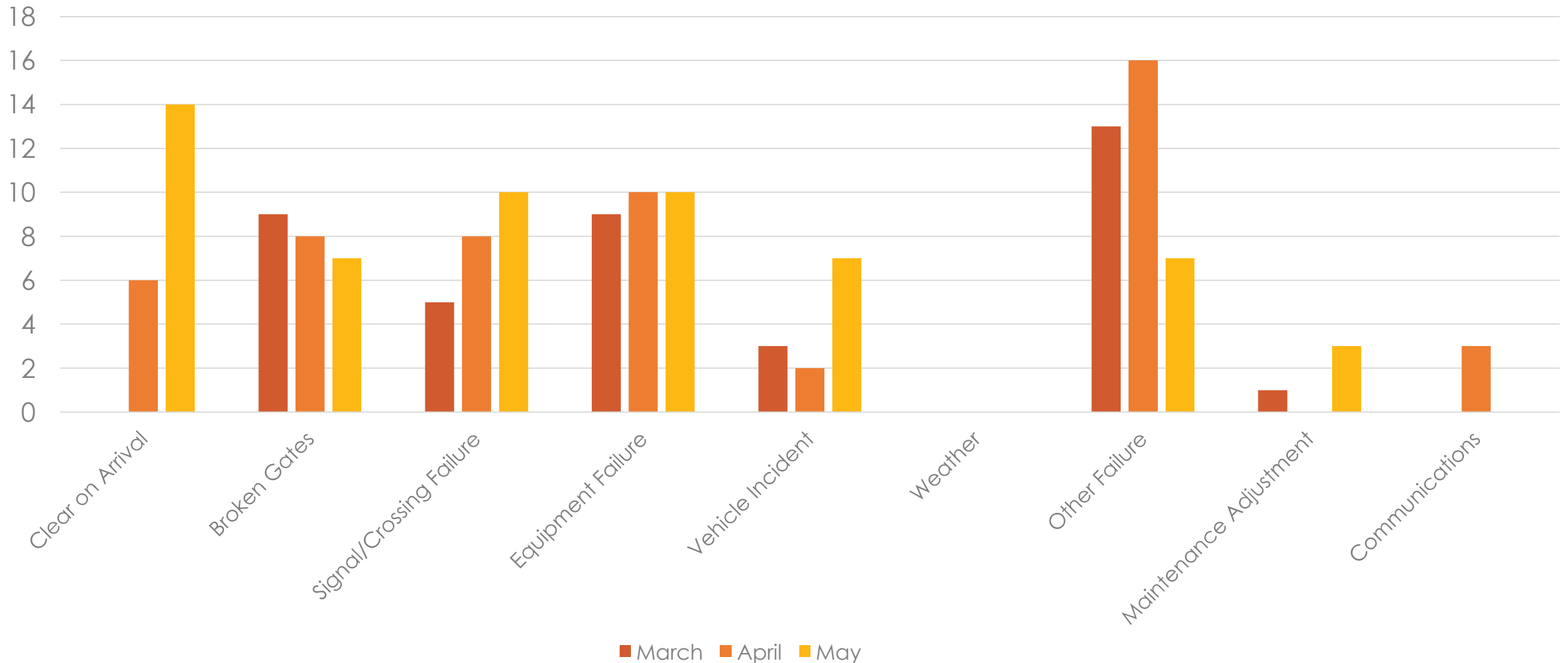
MARCH - MAY 2024





CFRC SIGNAL SYSTEM INCIDENTS

MARCH - MAY 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 100% Design Accepted – Construction Started 5-27-24
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
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 March 31st, 2024	
BUDGET	ACTUAL
\$ 8,433,900	\$ 8,153,402
\$ 12,075,000	\$ 12,066,311
\$ 1,025,444	\$ 716,051
\$ 2,250,000	\$ 2,393,776
\$ 450,075	-
\$ 2,625,000	\$ 2,794,227
\$ 225,000	\$ 20,080
\$ 75,000	\$ 50,435
\$ 2,250,000	\$ 2,009,283
\$ 3,840,582	\$ 3,840,582
\$ 1,950,000	\$ 1,475,283
\$ 3,000,000	\$ 239,092
\$ 108,750	\$ 74,953
\$ 990,000	\$ 893,333
\$ 7,500,000	\$ 7,958,504
\$ 46,798,751	\$ 42,685,309

\$ 1,000,000	\$ 1,689,393
\$ 4,400,000	\$ 3,276,662
\$ 8,133,333	\$ 6,122,757

\$ 60,332,084	\$ 53,774,121
----------------------	----------------------

FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD March 31st, 2024	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 1,653,750	\$ 1,593,371
CSX usage fees	\$ 3,525,648	\$ 2,644,236	\$ 2,639,625
Amtrak usage fees	\$ 988,769	\$ 741,577	\$ 805,440
FCEN usage fees	\$ 20,000	\$ 15,000	\$ 27,421
Right-of-way lease revenue	\$ 125,000	\$ 93,750	\$ 116,950
Ancillary revenue	\$ 298,553	\$ 223,915	\$ 333,232
<i>Subtotal - System revenue</i>	\$ 7,162,970	\$ 5,372,228	\$ 5,516,038
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 32,398,583	\$ 32,542,393

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 April 30th, 2024	
BUDGET	ACTUAL
\$ 9,371,000	\$ 9,034,515
\$ 13,416,667	\$ 13,405,526
\$ 1,139,382	\$ 825,167
\$ 2,500,000	\$ 2,641,638
\$ 500,083	-
\$ 2,916,667	\$ 3,150,698
\$ 250,000	\$ 20,080
\$ 83,333	\$ 50,435
\$ 2,500,000	\$ 2,158,350
\$ 4,000,000	\$ 3,840,582
\$ 2,166,667	\$ 1,666,827
\$ 3,333,333	\$ 239,092
\$ 120,833	\$ 81,277
\$ 1,100,000	\$ 993,966
\$ 8,333,333	\$ 8,735,711
\$ 51,571,880	\$ 46,843,863

\$ 1,250,000	\$ 1,726,395
\$ 5,500,000	\$ 3,407,139
\$ 10,166,667	\$ 7,004,683

\$ 68,488,547	\$ 58,982,081
----------------------	----------------------

FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD April 30th, 2024	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 1,837,500	\$ 1,774,216
CSX usage fees	\$ 3,525,648	\$ 2,938,040	\$ 2,859,564
Amtrak usage fees	\$ 988,769	\$ 823,974	\$ 805,440
FCEN usage fees	\$ 20,000	\$ 16,667	\$ 27,421
Right-of-way lease revenue	\$ 125,000	\$ 104,167	\$ 117,800
Ancillary revenue	\$ 298,553	\$ 248,794	\$ 359,457
<i>Subtotal - System revenue</i>	\$ 7,162,970	\$ 5,969,142	\$ 5,943,898
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 32,995,497	\$ 32,970,253

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 May 31st, 2024	
BUDGET	ACTUAL
\$ 10,308,100	\$ 9,915,628
\$ 14,758,333	\$ 14,743,871
\$ 1,253,320	\$ 906,330
\$ 2,750,000	\$ 2,889,500
\$ 550,092	-
\$ 3,208,333	\$ 3,450,477
\$ 275,000	\$ 20,080
\$ 91,667	\$ 50,435
\$ 2,750,000	\$ 2,455,274
\$ 4,000,000	\$ 3,840,582
\$ 2,383,333	\$ 1,879,350
\$ 3,666,667	\$ 239,092
\$ 132,917	\$ 91,232
\$ 1,210,000	\$ 993,966
\$ 9,166,667	\$ 9,530,239
\$ 56,504,428	\$ 51,006,057

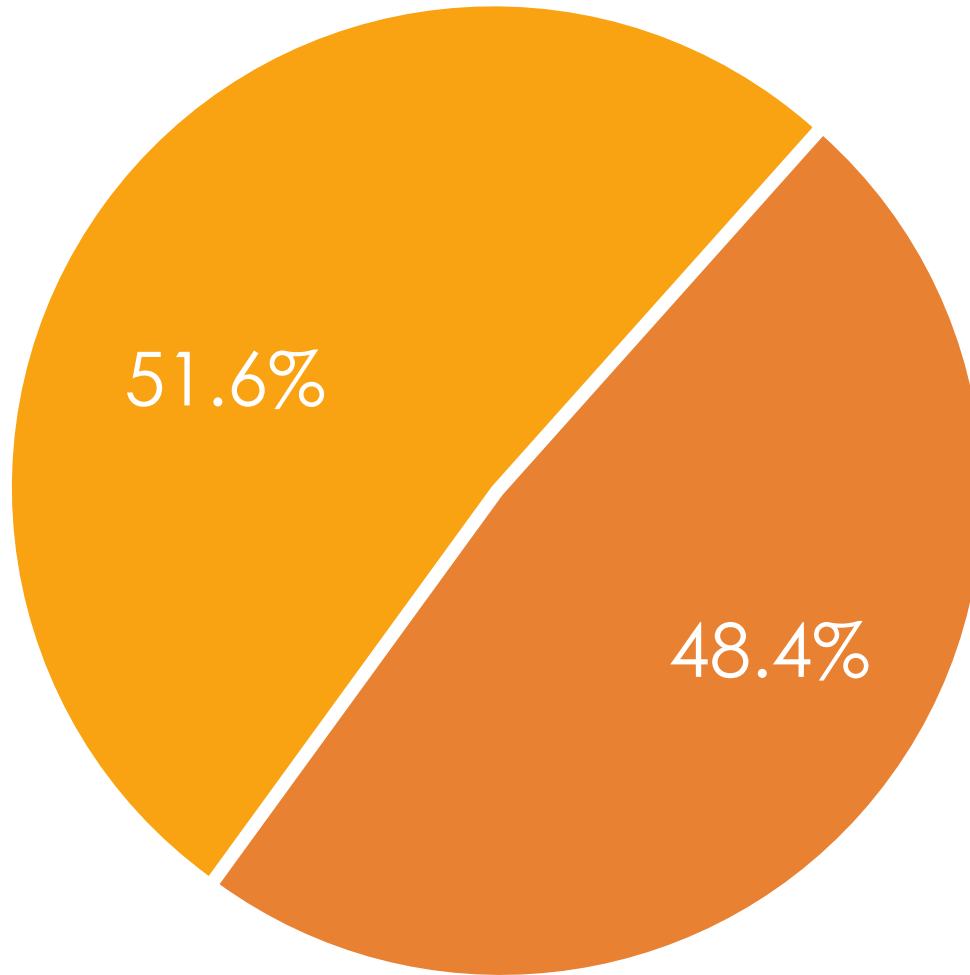
\$ 1,375,000	\$ 2,260,495
\$ 6,050,000	\$ 3,571,818
\$ 11,183,333	\$ 7,717,052

\$ 75,112,762	\$ 64,555,421
----------------------	----------------------

FY 23/24 OPERATING BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD May 31st, 2024	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 2,021,250	\$ 1,983,602
CSX usage fees	\$ 3,525,648	\$ 3,231,844	\$ 3,532,397
Amtrak usage fees	\$ 988,769	\$ 906,372	\$ 939,091
FCEN usage fees	\$ 20,000	\$ 18,333	\$ 35,438
Right-of-way lease revenue	\$ 125,000	\$ 114,583	\$ 124,527
Ancillary revenue	\$ 298,553	\$ 273,674	\$ 367,468
<i>Subtotal - System revenue</i>	\$ 7,162,970	\$ 6,566,056	\$ 6,982,522
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 33,592,411	\$ 34,008,877



■ 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

