



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

JULY 25, 2024





Central Florida Commuter Rail Commission

Date: July 25, 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 May 23, 2024, CFCRC Board Meeting Minutes
- V. Public Comments**
 - *Those joining in person will be permitted to approach the podium in the LYNX Board Room and speak for up to 3 minutes.*
- VI. Reports**
 - SunRail Customer Advisory Committee (CAC) Update – Luis Nieves-Ruiz, Chair
 - SunRail Technical Advisory Committee (TAC) Update – Tawny Olore, Chair
 - Agency Update - SunRail Rail Administration Manager – David Cooke
 - Connectivity
 - LYNX Update – Bruce Detweiler
 - Votran Update– Ralf Heseler



Central Florida Commuter Rail Commission

VII. Informational Items

- SunRail Transition Update – John Booker

VIII. Action Items

- A. Authorize Chair to Execute the application for Federal Identification Number
- B. Authorize the Chair to Execute banking accounts utilizing Lynx Contract #23-C95 dated March 6, 2024.
- C. Approval of Escrow Agreement for CFCRC General Attorney
- D. Ratification of Customer Advisory Committee Appointees

IX. Board Member Comments

X. Other Business

- Next Meeting – August 22, 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

May 23, 2024
2:00 p.m.
LYNX Admin. Building
455 North Garland Ave.
Orlando, FL 32801

Attendees:

Chair, Volusia County Council Chair Jeff Brower
Vice Chair, Seminole County Commissioner Amy
Lockhart

Board Member, Orange County Mayor Jerry Demings
Board Member, Osceola County Commissioner
Viviana Janer

Minutes

Meeting was called to order by Chair Brower at 2:00 PM	
Pledge of Allegiance and Confirmation of Quorum	
Announcements/Recognition No announcements.	Presenter: Chair Brower
Approvals: Adoption of the meeting minutes from April 25, 2024, passed unanimously.	Presenter: Chair Brower
Public Comments: Speaker – Maria Triscari, President/CEO of International Drive Resort Area Chamber of Commerce and representative of the chamber’s Right Rail Coalition. On behalf of Chamber of Commerce and myriad of hotels, restaurants, retail outlets, and attractions, Ms. Triscari thanked FDOT and the SunRail Board for their diligent work in completing the Sunshine Corridor TCAR study, and they are delighted with positive findings regarding the proposed route. Ms. Triscari believes the robust ridership and strong desire for an east-west route will create an even more successful SunRail station system. Thank you for your hard work and continued support as we look forward to the next steps in making the Sunshine Corridor a reality. Speaker – John McReynolds, SVP External Affairs of Universal Studios Orlando. Mr. McReynolds didn’t want this commission meeting to happen without standing before the board and celebrating a moment in time that recently occurred. The Orlando Business Journal ran an article that Universal closed on 60 acres of land. Some of that land will be dedicated to the recently created CDD. It allows the turn radius now to go through the I-4/SR 528 interchange on the Sunshine Corridor. It gives the length of space to accommodate commuter rail and inter-city rail. More importantly, it gives the land to create a phenomenal intermodal center at the Orange County Convention Center on land already dedicated. This was a moment in time celebrating the last report received on TCAR by the Secretary in the last meeting. The Sunshine Corridor is not on today’s agenda, but Mr. McReynolds didn’t want this moment in time pass to understand the pivotal action that just occurred. Thank you to the Rida Development Corporation and Hilton, who partnered with Universal, to make this land deal happen, nearly 60 acres, purchased with drainage and other site accommodations.	Presenter: Chair Brower

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

- Happy 10 Years SunRail
 - Showed a video of SunRail members (engineers, conductors, ambassadors, dispatch) who have served the public every day and wanted to celebrate the 10th anniversary of SunRail.
- Mobile Ticketing- SunRail's new app is receiving great reviews as more riders switch to mobile ticketing instead of paper.
 - Over 7,000 downloads since launch on January 23rd.
 - Adoption rate at 23% of tickets.
 - In preparation for new ticketing system, riders will need to register current SunCard for balance to be transferred.
- New Ticket Vending Machines
 - Final stages of testing the equipment.
 - Customer outreach and public notice.
 - Preparing riders for the transition to the new system.
 - Working with our customer service representatives and ambassadors to ensure a successful transition to the new system.
- Partnership Success – Hot temperatures did not deter SunRail riders from participating in the Simply IOA 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 p.m. northbound Race Train.
- DeLand Construction Update – Northern Expansion
 - Showed a video of the ongoing station construction including new signs, station kiosks, new pedestrian crossing, new exit onto Old New York Avenue, improved landscaping, concrete pour at new bus loop, and electrical and communications infrastructure.
- DeLand Outreach Partners – SunRail has begun its public outreach efforts with multiple community partners for Lunch and Learn series to engage the business leaders (Rotary Club of DeLand, West Volusia Tourism Center, DeLand Public Library).
 - 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.
- Average Daily Ridership: April – 4,543
- On-Time Performance Average: Goal - 95%; Actual - 94.66%; Contract - 98.18%
 - On-time 16 days.
 - 22 operating days.
 - Ran 880 trains.

Agenda Item: Reports – Lynx Connectivity**Presenter:** Bruce Detweiler

- Lynx Fixed-Route Average Daily Boardings & Alightings by SunRail Station Area
 - For April, there is 9% increase in ridership compared to last year.
 - Overall, for the year to date, there is a 10% increase from last year.
- Feeder Bus Route Analysis (Phase II Routes)
 - Combined total ridership for both modes showed a 10% increase for fixed routes and a 9% increase for Neighbor Link.
- Sand Lake SunRail to Airport Average Daily Ridership
 - An 88% increase from last year.

Agenda Item: Reports – Votran Connectivity**Presenter:** Bobbie King

- In April, saw a slight decline on Votran due to new ridership now on VoRide.
- Votran SunRail Connectivity – Overall trend has been a little lower than the past year bus ridership wise. Nothing has changed, so there is not a good explanation for the decrease.

VoRide Update

- Micro transit service started in December in DeLand and moved into the Deltona, DeBary, and Orange City areas on April 8th with 15 rides to the SunRail DeBary Station. Some of the riders who would have normally taken the bus to the station, chose to take VoRide to the station.
- Overall had more riders at the SunRail station than normally do.
- Next month when reporting on the full month of May, the ridership likely has doubled, if not more.

Agenda Item: Discussion Items - Operations Phasing Agreement Update**Presenter:** John Booker

- Been in the process of meeting internally with FDOT and externally with the Federal Railroad Administration (FRA).
- Met with the State Department of Management Services and State Department of Financial Services to unpackage some of what will need to be done to transfer financial operations over to this Commission by January 1, 2025.
- Some items anticipated and not anticipated were brought up, and we will deal with the situations and proceed accordingly.
- Met in person with the FRA and the local partners within the last two weeks and received interesting feedback from them.
- They were interested in how the Phasing Agreement was set up.
- FRA was very engaged and very interested in what had been developed to date.
- In the first week of June 2024, there is a meeting with the Federal Transit Administration (FTA) to find out what they may be looking at for the transfer of operations at the beginning of 2025.
- The scope for attorney's services is to a point where everyone is comfortable. Was not part of that meeting this morning but was verbally told that information. That is an encouraging moment to move forward so you can have a staff having fiduciary relationship to the Commission.
- Need to get an employer identification number (EIN) from the IRS and a place of business to obtain a bank account. Then we will have checks to spend some funds on operations of SunRail.

Agenda Item: Discussion Items – SunRail Schedule Update**Presenter:** Charles Heffinger, Jr.

- Schedule Evaluation for DeLand Expansion – In anticipation of the new DeLand Station, the current SunRail schedule has been evaluated to best manage needs and costs.
 - Expansion Attributes
 - Adding 12.2 miles of track from DeBary to DeLand.
 - Current number of trains stay the same.
 - System testing required with FRA oversight.
 - No changes to CFRC Dispatch Control.
 - Considerations to Minimize Change – Objective is to deliver the same exceptional service while expanding our system's range.
 - Expansion Goals
 - Develop schedule models that align closely with current train times.
 - Ensure schedule meets current CFCRC requirements.
 - Work closely with connectivity partners to ensure a successful transition.
- Schedule Update and Next Steps
 - Next Steps

- After seven renditions of running through the draft schedule, SunRail is able to maintain the current schedule while expanding service to DeLand.
- The Department is discussing what would be the best day to implement our schedule.
- When the schedule is implemented, passenger service will be running from the Poinciana to the DeBary Station, as usual.
- Non-passenger trains will run from DeBary to DeLand Station for system, equipment, and safety testing.
- SunRail will be coordinating with the FRA to review and approve the Northern Expansion schedule soon.

Agenda Item: Action Items

Presenter: David Cooke

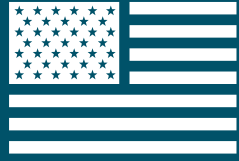
- Title VI Plan and Service and Fare Equity Analysis Resolution No. 2024-01
 - Service and Fare Equity Analysis showed no disparate impact on minority or low-income populations in the service area.
 - Compliant with Title VI regulations, the current fare structure is equitable and will not change due to the addition of the Northern Expansion.
 - Expanded service will provide minority and low-income populations with increased mobility options.
 - The draft Title VI Plan update was posted to SunRail.com and the subsequent 30-day public comment period concluded on May 8, 2024, with no public responses received.
 - With approval from the CFCRC, the document will be finalized and sent to the FTA with a signed resolution of support as is required every three years or with a major service or fare change.
- Motion to approve the resolution of support and motion seconded, passed 4-0 unanimously.

Agenda Item: Board Member Comments

- Vice Chair Lockhart stated her congratulations on getting closer to opening the Northern Expansion. It's going to be very exciting, and she is looking forward to being able to go to DeLand instead of just Winter Park to go shopping. Rode SunRail train this morning to the Commission meeting and had another great experience. Initially, she questioned the importance of having the ambassadors on the platform, but she has used them herself and found them to be incredibly helpful. As someone who did not grow up riding public transportation, to now regularly getting on a train, it is great to have someone there to assist and walk you through the process. I appreciate and value them very much.
- Mr. Demings stated prior to this and the LYNX meetings, Visit Orlando hosted its annual luncheon and announced our community saw strong visitation numbers, about 74 million people who visited in 2023. As our population continues to grow and our tourism remains strong, having a multi-modal system and expanding the system is going to become increasingly important for the future.
- Secretary John Tyler thanked our private partners for the Sunshine Corridor coming today and reminding the Commission and the public there is private support for the Sunshine Corridor. It will take a public-private partnership to make it a reality. We need federal, state, local, and private support. I appreciate them coming and reminding us it exists, is there, and we can rely on it. The actions you took today, you have done everything that this Commission needs to do to open the train to DeLand. Thank you for that. Now it is on me, Mr. Cooke, and Mr. Heffinger to get it done. You have done everything you need to do to enable us to get there. The turnover to the ticket vending system is very soon. We are in the final stages of testing and look forward to transitioning to that and we look forward to opening the train to DeLand. Thank you for your support. This summer will be an exceptional summer for SunRail.
- Mr. Brower stated it was verified today from a question from some of the press that the DeLand Station will be a quiet zone as well. There are not many residents around the train station, but the quiet zone is important to the community.

Next Meeting: June 27, 2024, at 2:00 PM, Lynx Central Station Admin. Building

Meeting Adjourned: 2:28 p.m.



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



APPROVAL

ADOPTION OF MAY 23, 2024, 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 – Ralf Heseler





CAC CHAIR'S REPORT

LUIS NIEVES-RUIZ



TAC CHAIR'S REPORT

TAWNY OLORE, P.E.



AGENCY UPDATE

DAVID COOKE



DELAND STATION TRAIN TOURS

SunRail will host two exciting Train Tours at the NEW DeLand Station:

Saturday, July 27, 9:00 AM - Noon

Saturday, August 3, 9:00 AM - Noon

- Explore the train and have one-on-one discussions with knowledgeable SunRail staff to answer all of your questions
- Learn about fares, onboard features, connections, rail safety, and more
- Discover attractions and employers near each SunRail Station





SAVE THE DATES!

NEW Service

Passenger service to the New DeLand Station begins on **Monday, August 12.**

MAKE HISTORY AND RIDE WITH US ON DAY ONE!





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) were activated at all stations
- Mobile ticketing, single-day paper tickets and bus transfers required little to no change to rider experience
- Former Yellow SunCards have been replaced by new Blue SunCards. Card cost was FREE from June 17-21 through the Ambassador program, is 25 cents until December 31, 2024, and will go back to the original \$5 fee after January 1, 2025.



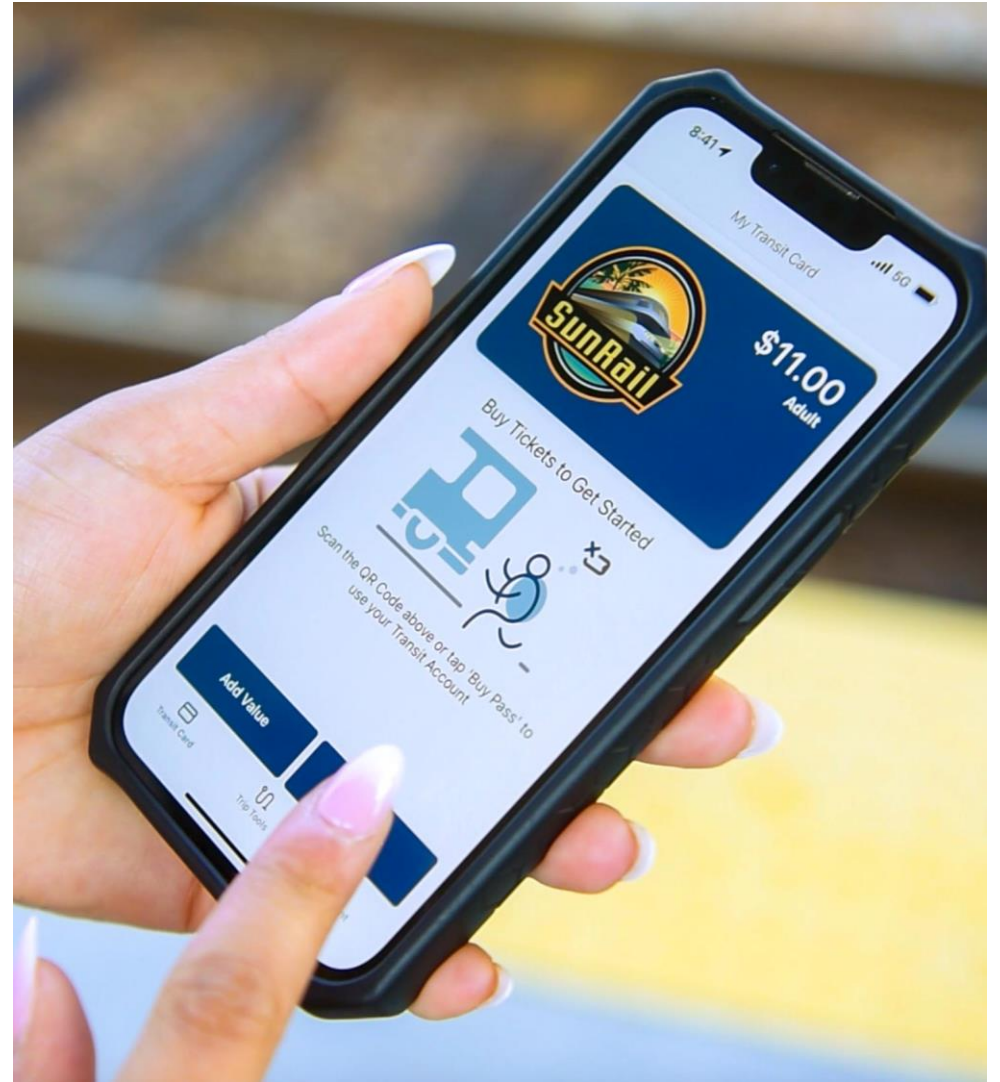
2,300 of people have registered their new SunCard since first week of service



MOBILE TICKETING

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

- Over 15,000 downloads since launch on January 23
- Adoption rate is 40% of tickets sold
- Helpful videos are online to guide riders through the intuitive process

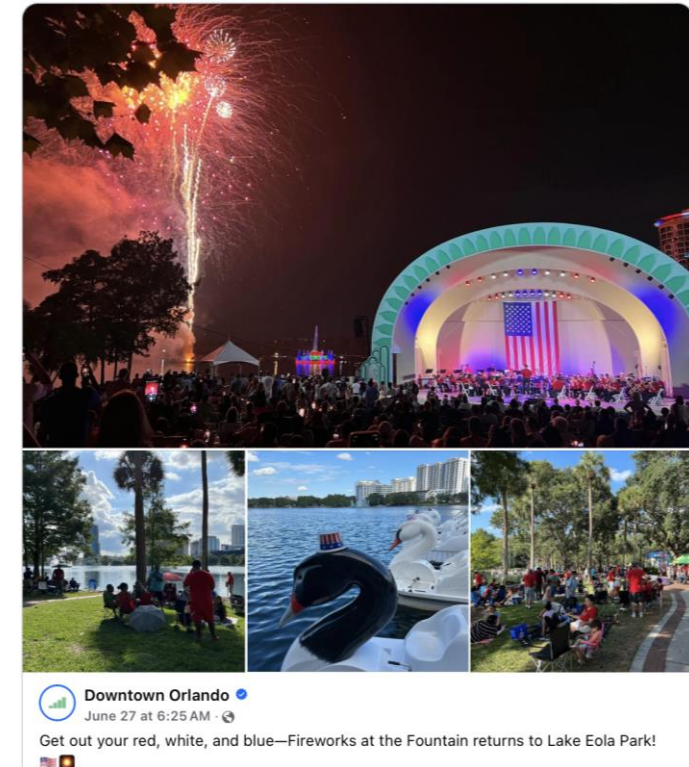




JULY 4 SUCCESS!

The Orlando Downtown Development Board sponsored special service on Thursday, July 4 for their annual fireworks show at Lake Eola.

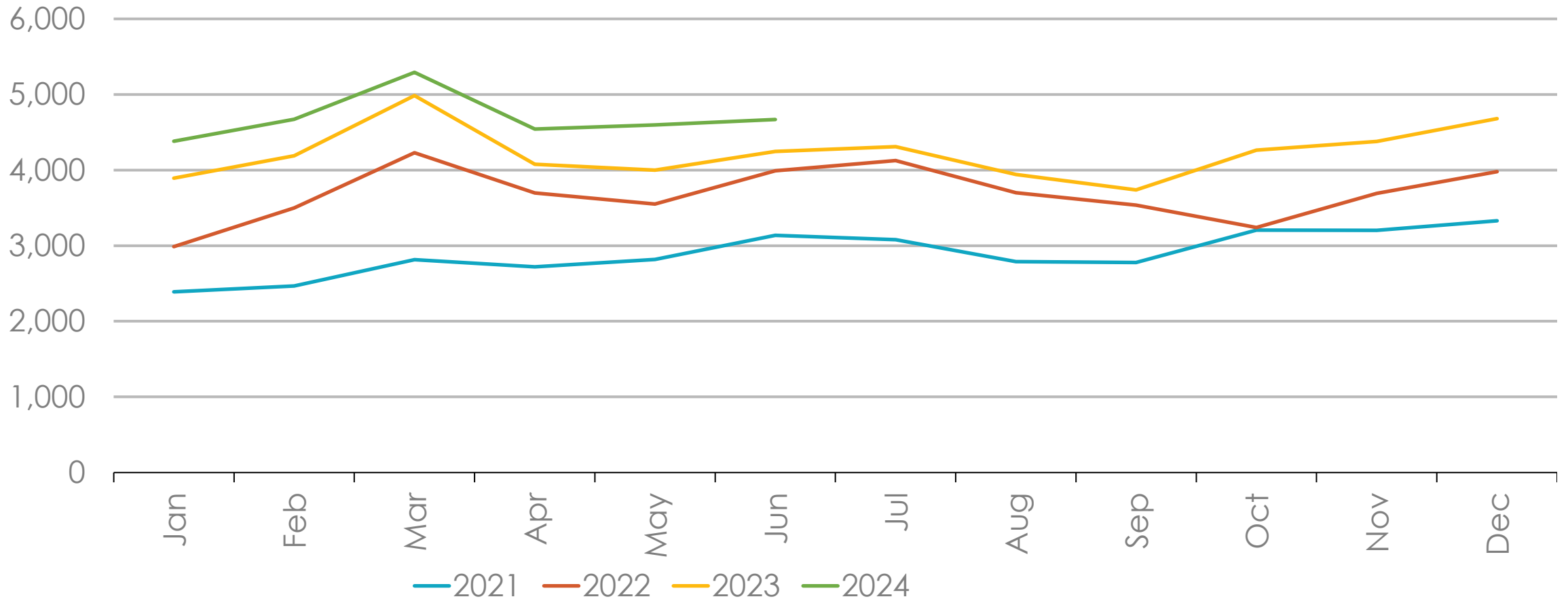
- Strong turnout with almost 5,000 in ridership!
- Top destination stations were Church Street and Winter Park
- There was heavy earned media coverage from local networks and online publications





AVERAGE DAILY RIDERSHIP

MAY - JUNE AVERAGE - 4,633





ON-TIME PERFORMANCE AVERAGE

MAY – JUNE 2024

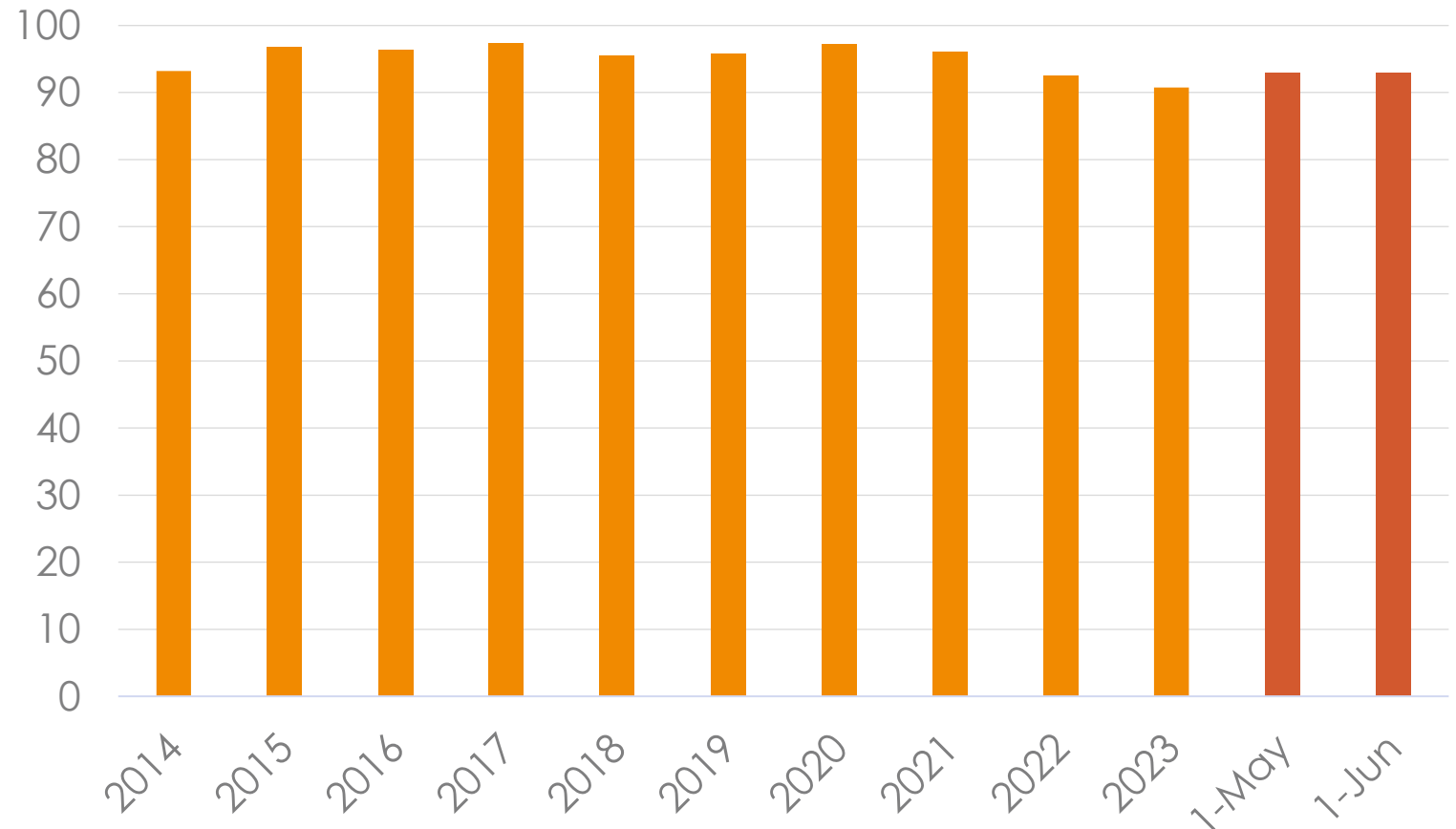
Goal = 95%

Actual = 92.95%

Contract = 98.64%

ABOVE AVERAGE

- On-Time 20 Days
- 42 Operating Days
- Ran 1 680 Trains





SUNSHINE CORRIDOR UPDATE



LYNX CONNECTIVITY

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

SUNRAIL STATION	Fiscal Year 2024												ANNUAL DAILY AVERAGE
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
<i>Days of Operation</i>	22	21	21	22	21	21	22	22	20				21
Sanford	302	301	272	302	303	304	300	311	289				298
Lake Mary	75	76	72	80	84	75	77	83	85				79
Longwood	77	69	59	73	80	76	69	69	71				71
Altamonte Springs	133	130	143	133	129	144	143	150	137				138
Maitland	16	17	22	18	15	18	15	15	15				17
Winter Park/Amtrak	379	379	370	359	397	379	380	422	352				380
AdventHealth	309	290	267	300	309	307	298	308	273				296
LYNX Central Station													
Church Street Station													
Orlando Health/Amtrak	27	29	26	21	25	29	29	23	20				25
Sand Lake Road	284	311	338	319	381	388	373	411	414				358
Meadow Woods	119	106	92	107	121	102	113	111	98				108
Tupperware	14	14	12	14	13	19	17	17	18				15
Kissimmee Intermodal													
Poinciana	7	9	4	6	8	6	7	7	5				7
Total - All Stations	1,742	1,731	1,677	1,732	1,865	1,847	1,821	1,927	1,777				1,7931
Percent change from FY 22 to FY 23	12%	16%	8%	6%	8%	9%	9%	20%	13%				11%



LYNX CONNECTIVITY

LYNX Feeder Bus Route Analysis (Phase II Routes)

LINK	June		Change	% Change
	FY23	FY24		
18	19,824	18,632	(1,192)	-6%
418	4,970	4,565	(405)	-8%
155	698	663	(35)	-5%
306	2,194	2,393	199	9%
604*	241	295	54	22%
831*	810	810	(29)	-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
	Jun-23	Jun-24		
11,42,111	49	89	40	182%





VOTRAN CONNECTIVITY

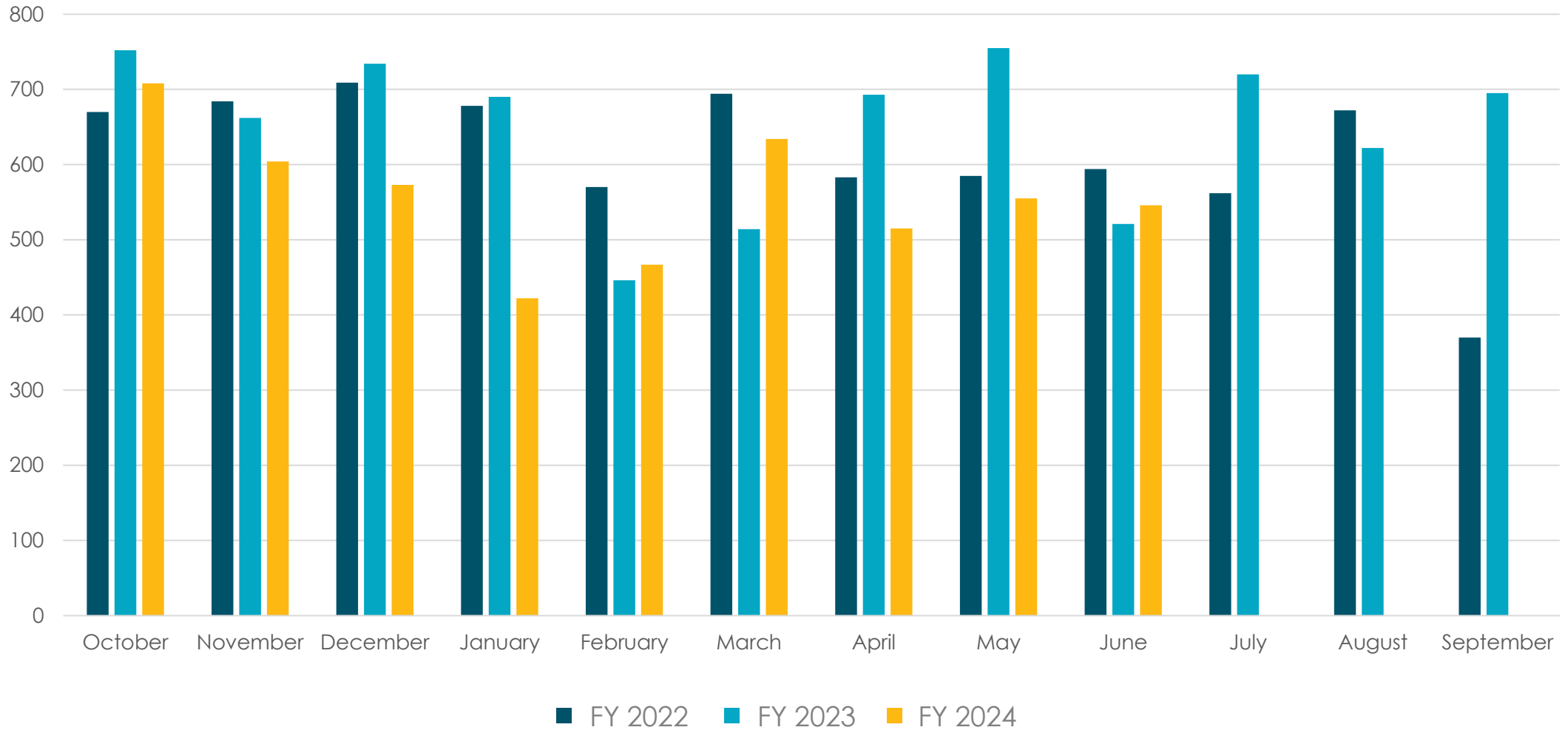
Activity at DeBary Station	Fiscal year 2022												Annual Daily Average
	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	
Days of Operation	21	21	23	21	20	23	21	21	22	20	23	20	256
Total Monthly Ridership	670	684	709	678	570	694	583	585	594	562	672	370	7,371
Avg 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	Jun-24				
Days of Operation	22	21	20	22	21	21	22	22	20				191
Total Monthly Ridership	708	604	573	422	467	634	515	555	546				5,024
Avg Daily Ridership	32	29	29	19	22	30	23	25	27				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	Jun-24				
Days of Operation	0	0	0	0	0	0	22	22	20				64
Total Monthly Ridership- DeBary	-	-	-	-	-	-	15	14	12				41
Total Monthly Ridership- DeLand	-	-	-	-	-	-	-	-	-				-
Total Monthly Ridership- Both Stations	-	-	-	-	-	-	15	14	12				41
Avg Daily Ridership	-	-	-	-	-	-	1	1	1				1

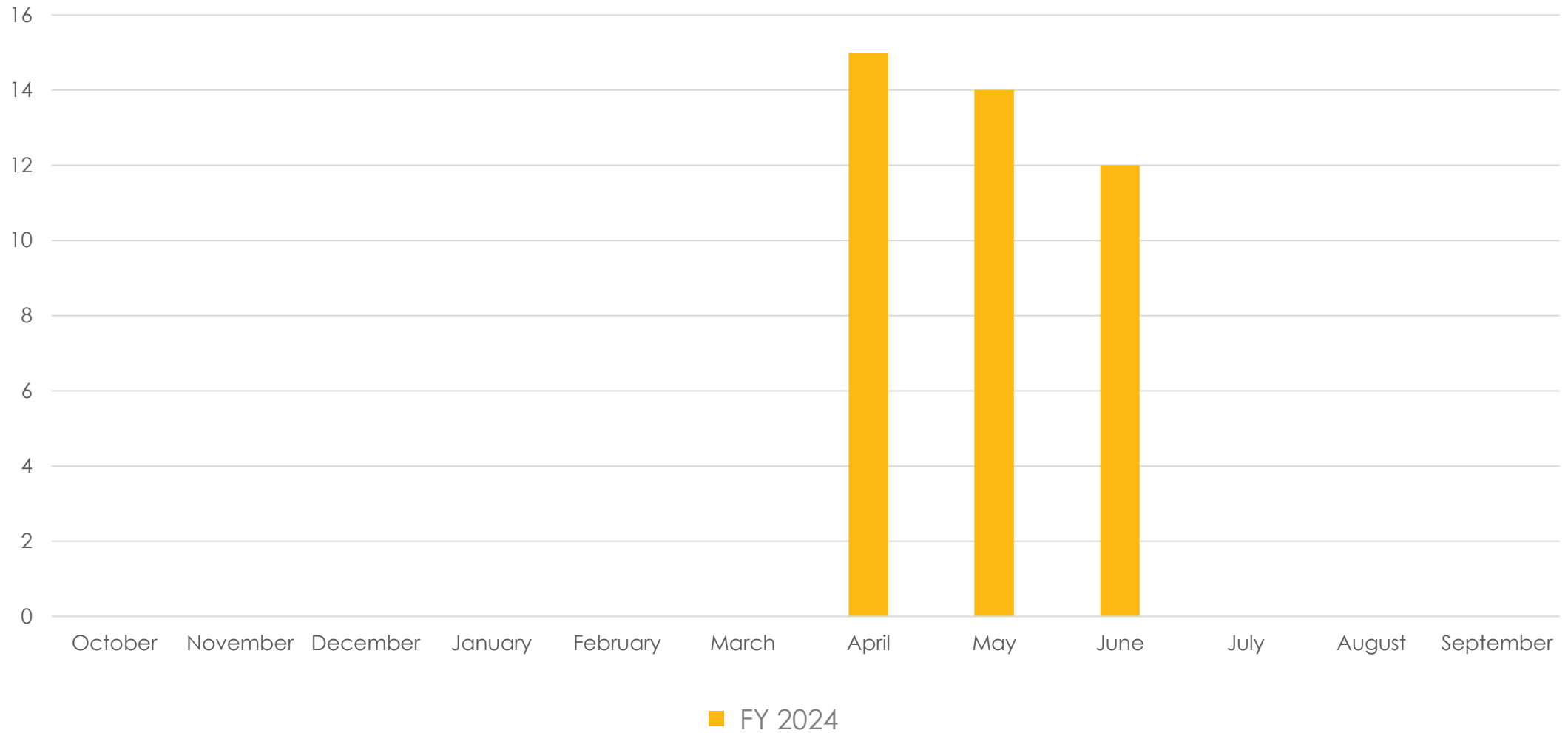
Note, VoRide began service in DeBary on April 8, 2024.

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





VORIDE - SUNRAIL CONNECTIVITY





INFORMATIONAL ITEMS

SunRail Transition Update
John Booker, Volusia County Government Affairs



Phasing Agreement Items

1	FDOT and local government partners finalize list of contract operator and vendor contracts and joint use agreements to be novated/assigned to the Commission.	3/31/24	Completed
2	Local government partners confirm SunRail's operating costs, with assistance from FDOT.	4/30/24	Completed
4	Local government partners meet with Florida Department of Management Services and Florida Department of Financial Services to discuss mechanics of state cooperative contracts.	5/21/24	Completed task Discussions Continue
	FDOT and local government partners conduct meetings with FRA and FTA regarding transition.	6/6/24	Completed tasks Discussions Continue
5	FDOT completes implementation of a fully functioning ticketing system.		Substantially complete
6	Commission engages counsel to assist with negotiation of the Central Florida Regional Transportation Authority (Lynx) operating agreement and amendments to operator contracts and provide counsel to the Commission.		RFP for legal assistance by Seminole County
7	Commission establishes banking relationship.	7/25/24	CFCRC authorizing Chair to establish FEIN #, execute relevant banking documents, to utilize existing Chase banking services.



CRITICAL PATHS FORWARD

- Banking related activities
- Procurement of auditing firm
- Federal Transit Administration
- Insurance assignments and novation



QUESTIONS?



ACTION ITEMS

- A. Authorize Chair to Execute the Application for Federal Identification Number
- B. Authorize Chair to Execute the Banking Accounts Utilizing LYNX Contract #23-C95 dated March 6, 2024
- C. Approval of Escrow Agreement for CFCRC General Attorney
- D. Ratification of Customer Advisory Committee Appointees





➤ **RATIFICATION OF THE SEMINOLE
COUNTY CAC MEMBERS**

- **Appointment of
Eric Ulberg**

**RATIFICATION OF CAC
MEMBERS**





BOARD MEMBER COMMENTS



NEXT MEETING

AUGUST 22, 2024, 2:00 PM

Lynx Central Station
Administration building



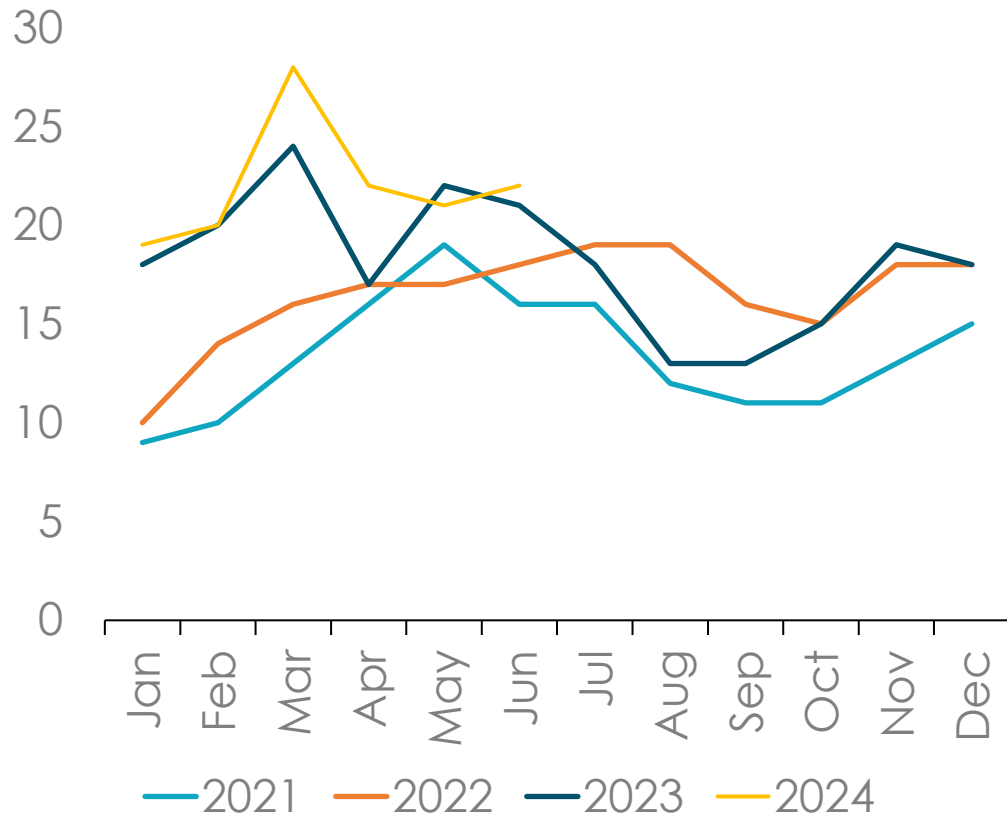
SUPPORTING CHARTS AND DATA



ONBOARD STATS

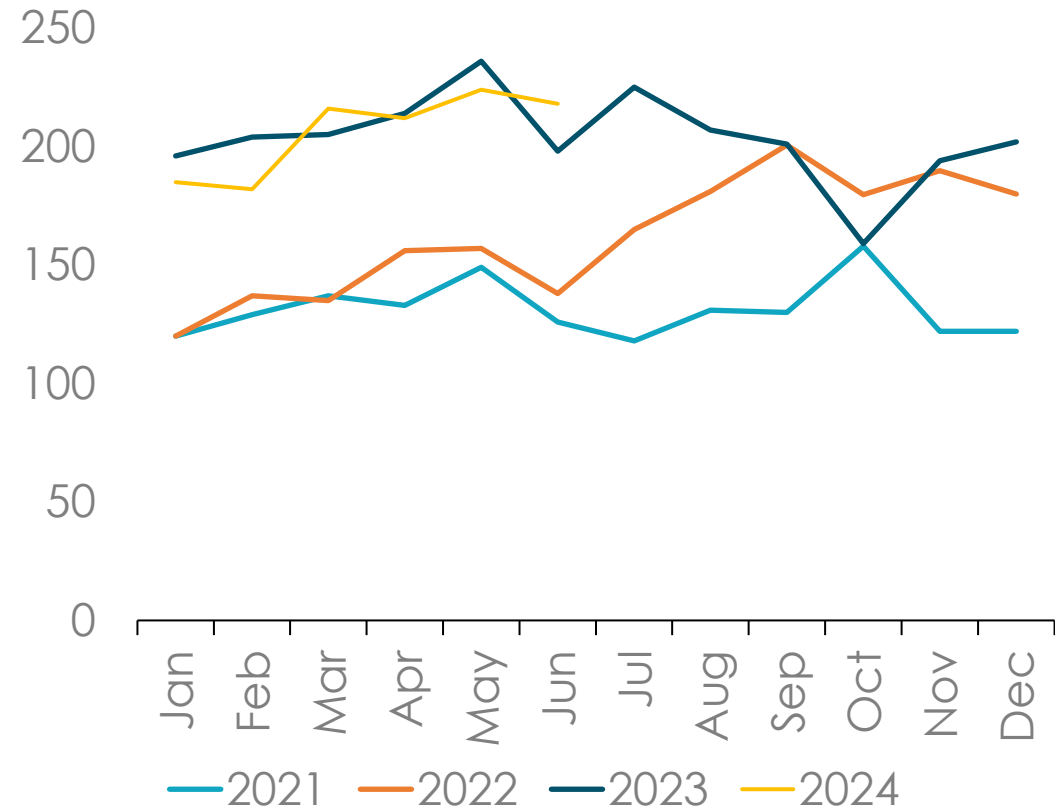
ADA

May - June '24 Average: 22



BICYCLE

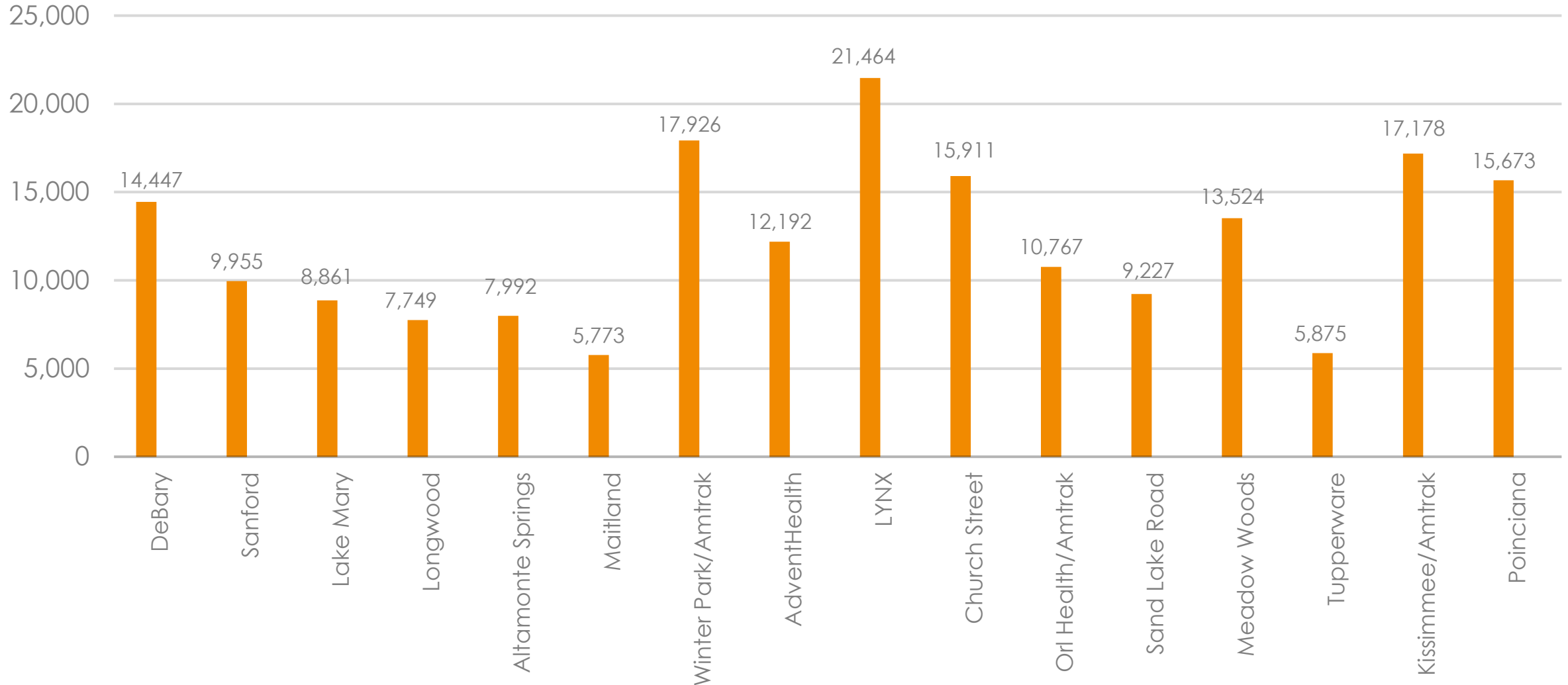
May - June '24 Average: 212





BOARDING BY STATION

RIDERSHIP MAY - JUNE 2024

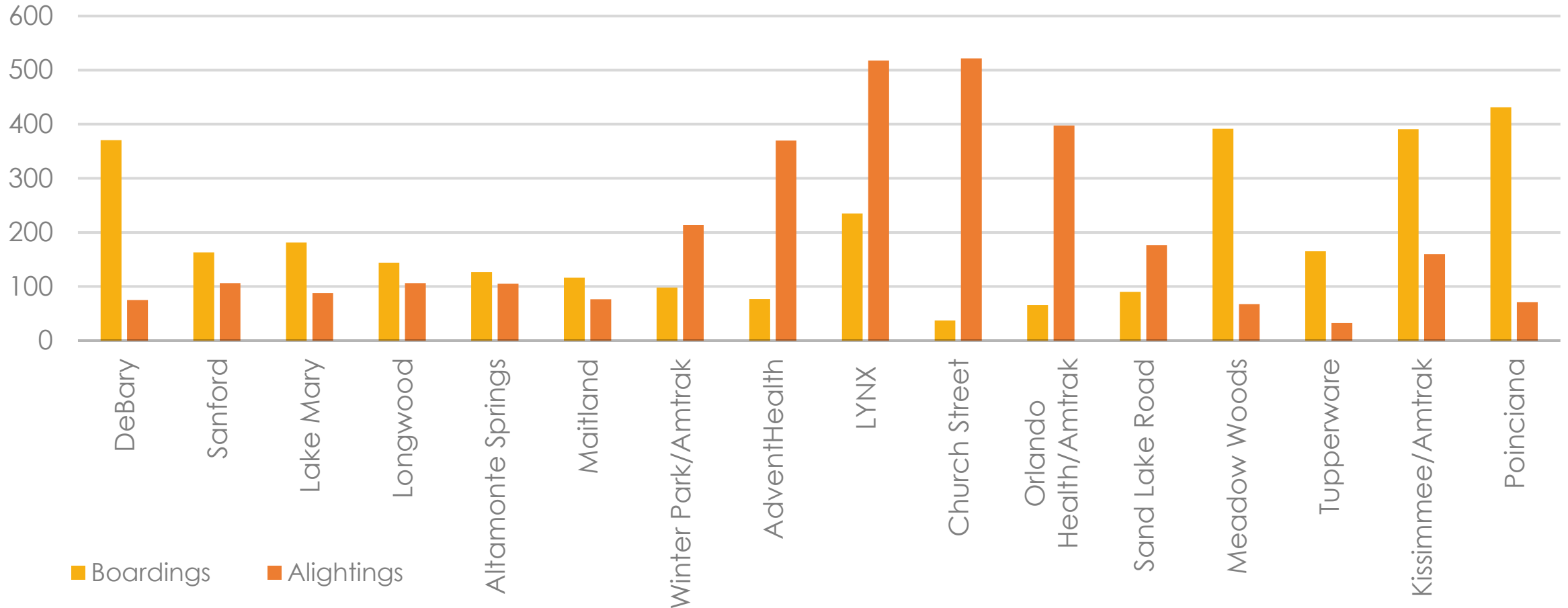




BOARDING & ALIGHTINGS

MAY - JUNE 2024

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

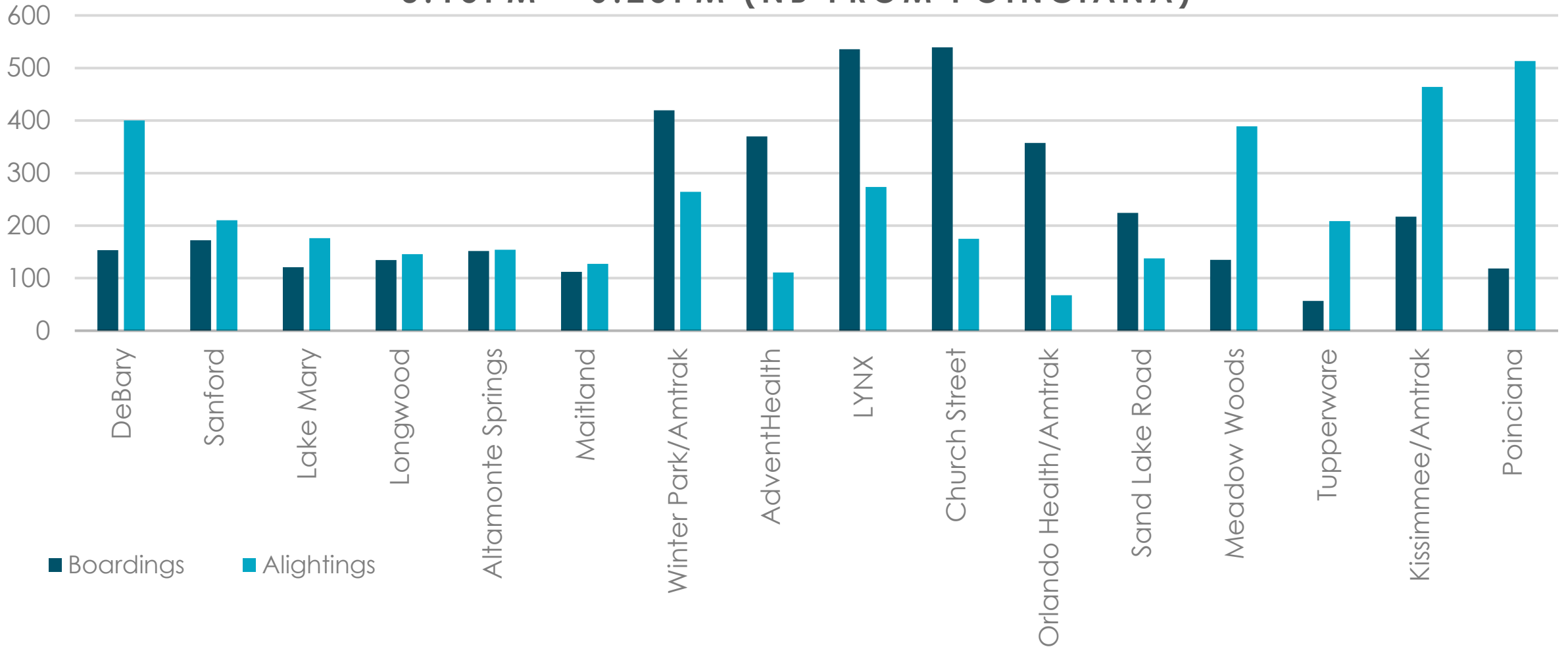




BOARDING & ALIGHTINGS

MAY - JUNE 2024

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

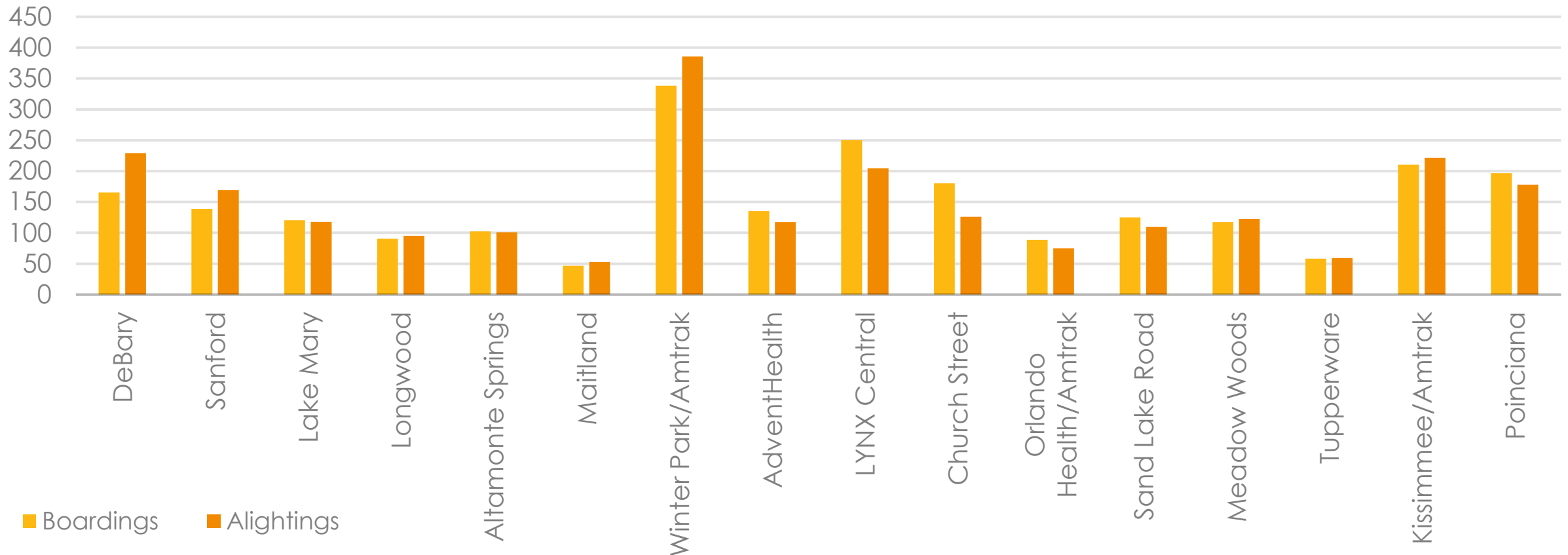




BOARDING & ALIGHTINGS

MAY - JUNE 2024

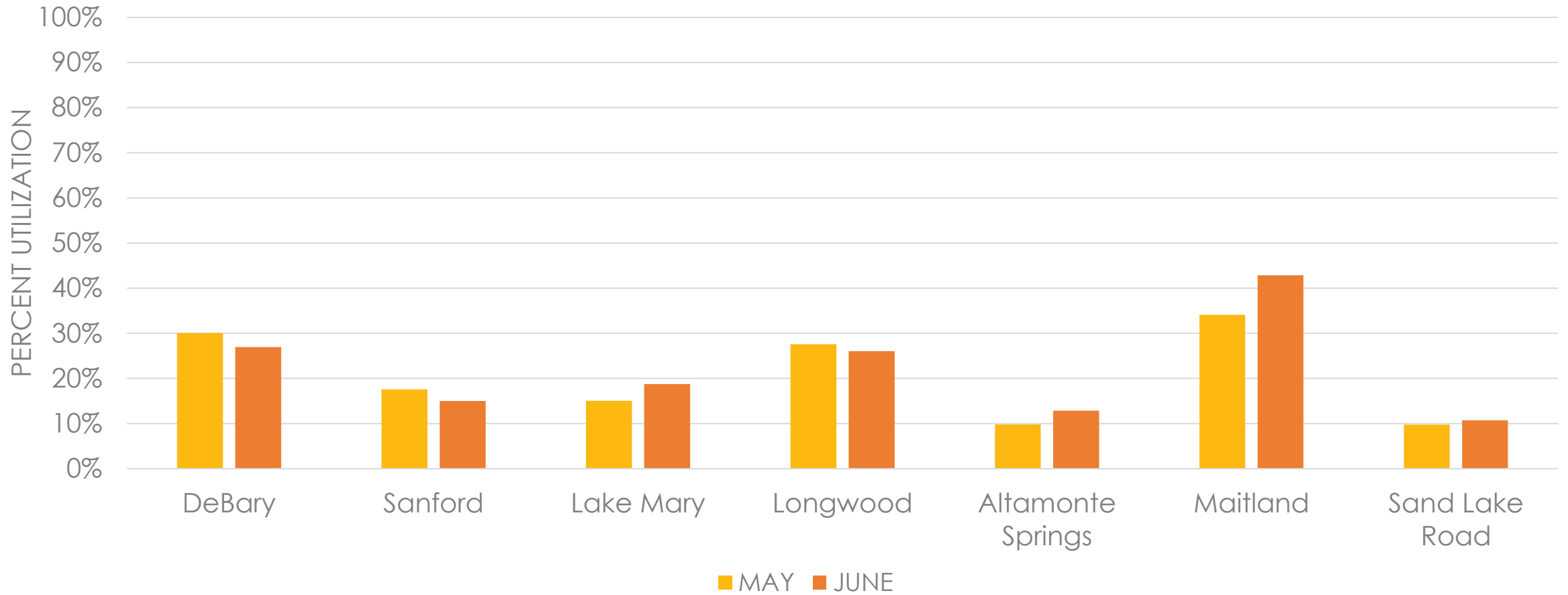
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

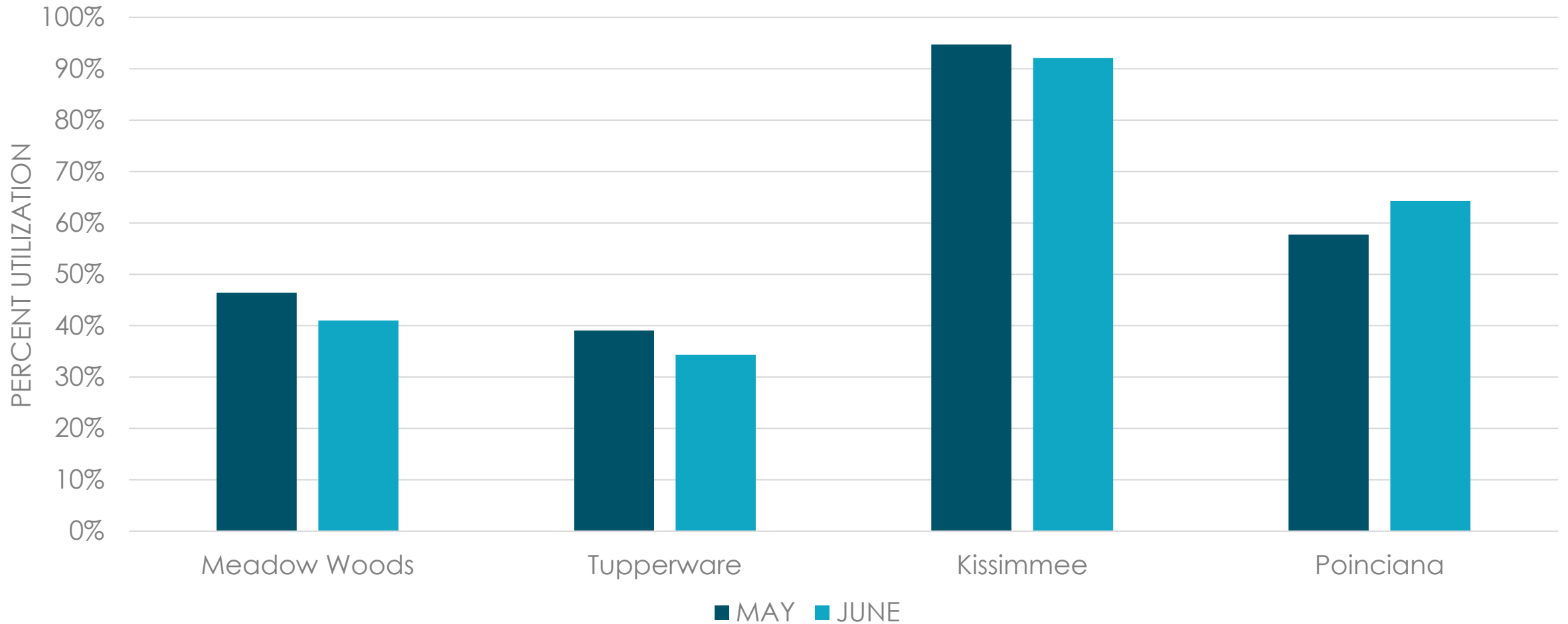
MAY - JUNE 2024





SOUTHERN EXPANSION STATION PARKING

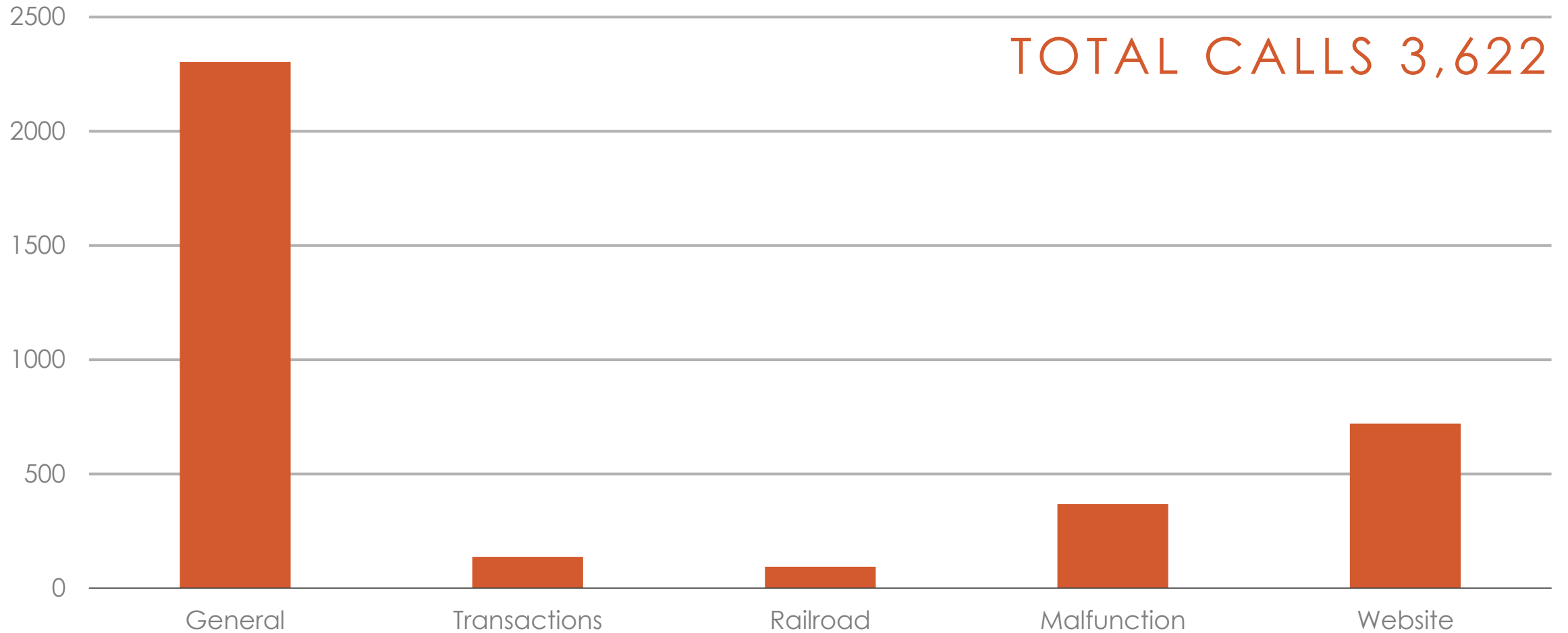
MAY - JUNE 2024





CUSTOMER SERVICE CALLS

MAY - JUNE 2024





TRAIN PERFORMANCE DETAIL

MAY – JUNE 2024

TRAIN PERFORMANCE OVERVIEW	Trains	Percentage
On-Time	1497	89.1%
Late	176	10.5%
Annulled	7	0.4%
Total Trains Operated	1680	100.0%

PERFORMANCE DETAIL	Days	Trains	Percentage
Dispatching	3	3	0.2%
Efficiency Testing	1	1	0.06%
Maintenance of Way	25	78	4.6%
Mechanical	8	16	1.0%
Other	7	12	0.7%
Passengers	6	6	0.4%
Police Activity	3	5	0.3%
Signals & Components	10	23	1.4%
Train Interference	3	4	0.2%
Trespasser/Grade Crossing/Near Misses	4	9	0.5%
Weather	2	26	1.5%
Total (Rounded)		183	10.9%

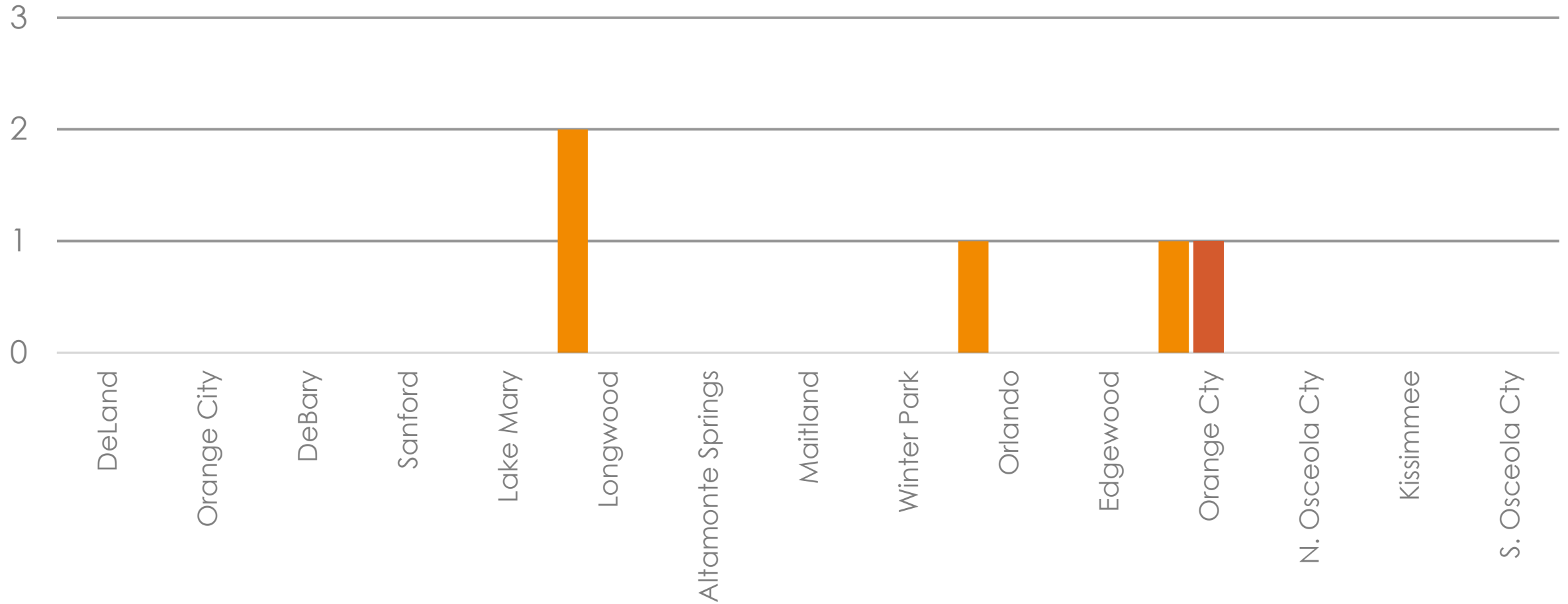
Note: Only categories with a value greater than zero are displayed and rounded to one decimal.





REVENUE INCIDENTS BY CITY/COUNTY

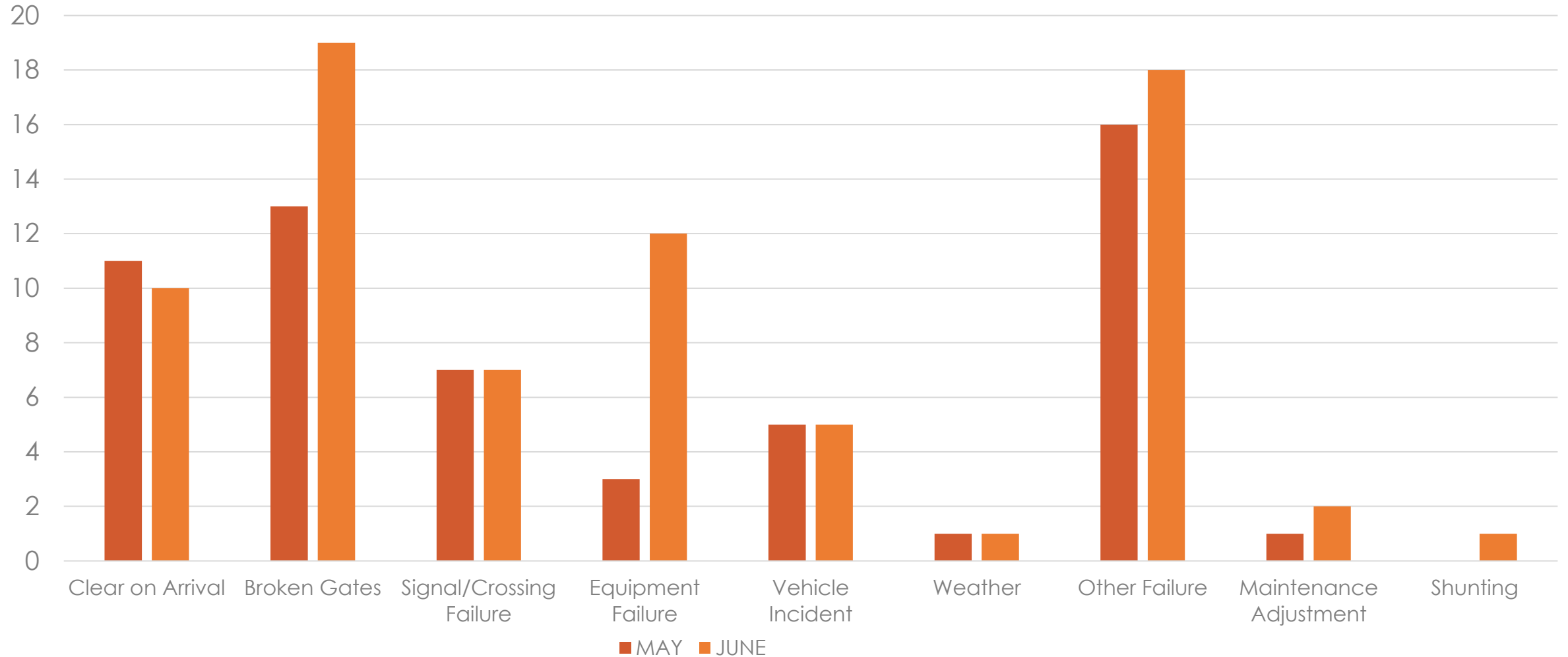
MAY - JUNE 2024





CFRC SIGNAL SYSTEM INCIDENTS

MAY - JUNE 2024





QUIET ZONES

JURISDICTION	STATUS
Edgewood	Quiet Zone Established
Orange County	Quiet Zone Established Additional Quiet Zone Locations – Four-quadrant gates at Pine St & 4th St. Are in service – Taft-Vineland Rd – Construction Started 5-27-24 – Tentative August in-service testing
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>

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

FISCAL 23/24 YTD June 30th, 2024	
BUDGET	ACTUAL
\$ 11,245,200	\$ 10,585,780
\$ 16,100,000	\$ 14,743,871
\$ 1,367,258	\$ 921,538
\$ 3,000,000	\$ 3,137,362
\$ 600,100	-
\$ 3,500,000	\$ 3,721,861
\$ 300,000	\$ 20,080
\$ 100,000	\$ 50,435
\$ 3,000,000	\$ 2,630,946
\$ 4,000,000	\$ 3,840,582
\$ 2,600,000	\$ 1,895,065
\$ 4,000,000	\$ 302,585
\$ 145,000	\$ 97,972
\$ 1,320,000	\$ 1,172,252
\$ 10,000,000	\$ 10,345,179
\$ 61,277,558	\$ 53,465,509

Feeder Bus Expenses
Capital Maintenance SOGR
Consultant Support

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

\$ 1,500,000	\$ 2,332,897
\$ 6,600,000	\$ 3,764,186
\$ 12,200,000	\$ 8,578,458

TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT

\$ 81,577,558

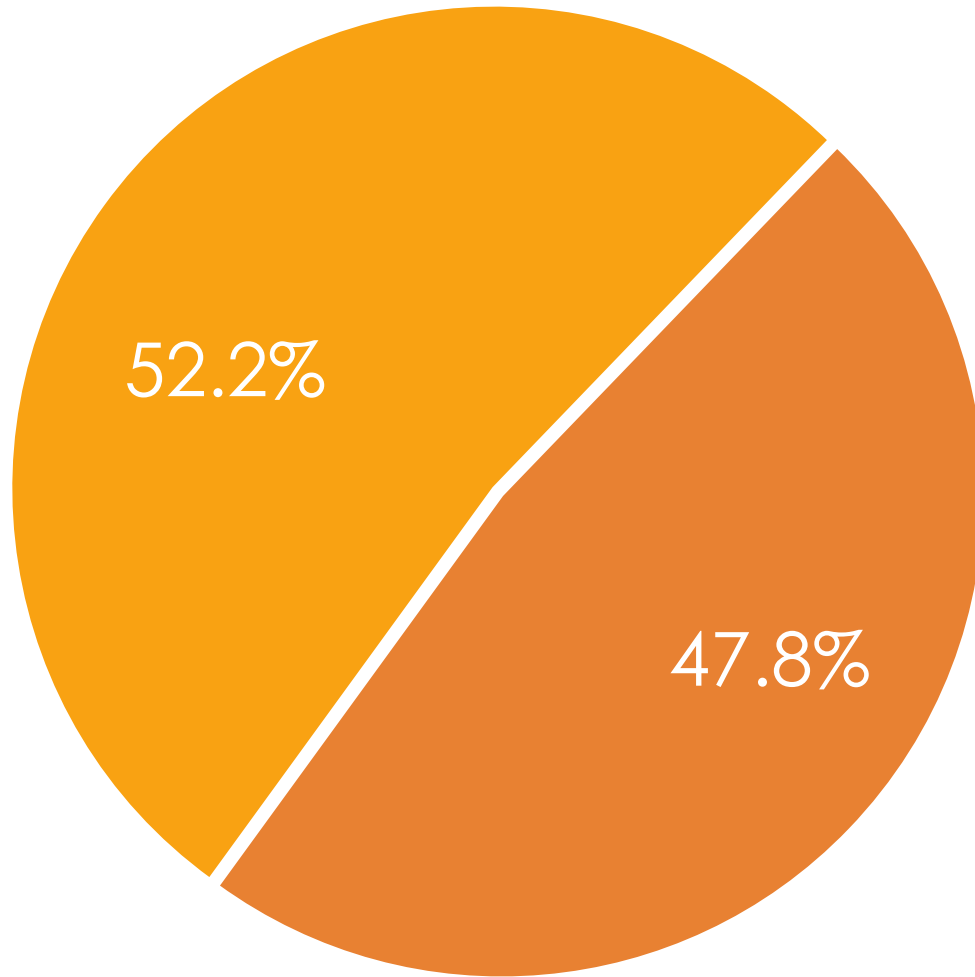
\$ 81,577,558	\$ 68,141,050
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FY 23/24 OPERATING
BUDGET UPDATE



OPERATING REVENUE	ANNUAL BUDGET	FISCAL 23/24 YTD June 30th, 2024	
		BUDGET	ACTUAL
Farebox revenue	\$ 2,205,000	\$ 2,205,000	\$ 2,110,417
CSX usage fees	\$ 3,525,648	\$ 3,525,648	\$ 3,636,563
Amtrak usage fees	\$ 988,769	\$ 988,769	\$ 1,061,685
FCEN usage fees	\$ 20,000	\$ 20,000	\$ 35,438
Right-of-way lease revenue	\$ 125,000	\$ 125,000	\$ 149,086
Ancillary revenue	\$ 298,553	\$ 298,553	\$ 370,652
<i>Subtotal - System revenue</i>	\$ 7,162,970	\$ 7,162,970	\$ 7,363,842
FTA §5307 - Urbanized Area Grant Funds	\$ 27,026,355	\$ 27,026,355	\$ 27,026,355
TOTAL OPERATING REVENUE	\$ 34,189,325	\$ 34,189,325	\$ 34,390,197



■ 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

