



TECHNICAL ADVISORY COMMITTEE

JULY 10, 2024





Central Florida Commuter Rail Commission

Technical Advisory Committee

Date: July 10, 2024
Time: 2:00 p.m.
Location: LYNX Central Station
2nd Floor Open Space Room
455 North Garland Avenue
Orlando, Florida 32801

PLEASE SILENCE CELL PHONES

- I. Welcome**
 - II. Call to Order and Pledge of Allegiance**
 - III. Confirmation of Quorum**
 - IV. Chair's Remarks**
 - V. Action Items**
 - a. April 10, 2024, Meeting Minutes Approval
 - VI. Public Comments**
 - VII. Discussion Items**
 - a. Agency Update – David Cooke, Rail Administration Manager
 - b. Bus Connectivity
 - i. LYNX – Bruce Detweiler
 - ii. Votran – Bobbie King
-



Central Florida Commuter Rail Commission

Technical Advisory Committee

VIII. Transition Update

- a. Update – John Booker

IX. Committee Member Comments

X. Next Meeting - Proposed

- a. Next Meeting – August 7, 2024 at 2:00 p.m. LYNX Open Space Room

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 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.

Technical Advisory Committee Meeting

April 10, 2024
2:00 pm

LYNX Central Station

Attendees

| | |
|---|---|
| Brian Sanders, Orange County Alyssa Eide, Maitland Keith Moore, Winter Park Crissy Martin, Orlando Jean Jreij, Seminole County Michael Lopez, Lake Mary Miten Patel, Sanford Joseph Barker, DeBary Tawny Olore, Osceola County Sarah Larsen, Metroplan Orlando | Brian Stanger, FDOT David Cooke, FDOT Michael Carman, SunRail Kim Hymes, SunRail Bobbie King, Volusia County Bruce Detweiler, LYNX |
|---|---|

Minutes

The meeting was called to order by Chair Tawny Olore at 2:01 p.m.

Pledge of Allegiance

Quorum was met

Announcements

- No announcements were made.

Action Item:

- Motion made to approve the January 10, 2024, meeting minutes. Meeting minutes passed unanimously.

Public Comment:

- No public comments.

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 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 was an incredible month for seasonal events and destinations along the corridor.
 - More than 30 events and destinations near stations were promoted.
 - Choo Choo to Zoo back by popular demand March 15 – March 22, with over 800 riders
 - Spring Breaks spanned three weeks for Orange, Osceola, Seminole, and Volusia counties.
- A video was shown for construction-related updates of the Northern Expansion and Deland Station.
 - Opening Summer 2024, No exact date announced yet.

- On-Time Performance Average
 - January and February 2024

| | | |
|------------|-----------------|-------------------|
| Goal = 95% | Actual = 87.92% | Contract = 99.02% |
|------------|-----------------|-------------------|
 - Above Average

| | | |
|-----------------|-------------------|------------------|
| On-Time 14 Days | 43 Operating Days | Ran 1,720 Trains |
|-----------------|-------------------|------------------|
- Average Daily Ridership
 - January – February Average – 4,526
- 2023/2024 Operating Budget - Operating Costs, Capital Maintenance, and Consultant Support
 - Budget and Actual spent figures shown in a table.
 - Total expenses a little less than budget at \$47,220,023 (through February).
 - Total Annual Operating Budget is \$81,577,558.
- 2023/2024 Operating Budget – Operating Revenue
 - Total Operating Revenue is estimated at \$34,189,325.
 - Total Actual Revenue is on budget at \$31,661,646 through February.
- SunRail Title VI Update 2024
 - Required by FTA every 3 years of when there is a major service change or fare change.
 - Phase 2 North is a major service change (adding 12.2 miles to 49 miles of new service) and 1 new station (Deland)
 - Includes a service and fare equity analysis to determine if changes are a disparate impact on minority or low-income populations:
 - Analyzed demographic characteristics of new service area.
 - No changes to bus service, since FDOT is required to analyze only those routes that are funded by FDOT.
 - Votran would perform their own analysis on other service changes should they meet their threshold for a “Major Service Change.”
 - No changes to current Fare Policy
- SunRail Phase 2 North Expansion – A table is shown providing evidence of the study comparing population and low-income/minority residents.
- SunRail Title VI Update (
 - Service Equity Analysis showed no disparate impact on minority or low-income populations in the service area.
 - Expanded service will provide minority and low-income populations with increased mobility options.
 - Title VI Update will be submitted to FTA following a 30-day public comment period and subsequent approval by the CFCRC.
 - This information is provided in the Draft SunRail Title VI Program (April 2024) which is available for public review from Tuesday April 9, 2024, through Wednesday, May 8, 2024, on SunRail.com

Tawny Olore: I have a question about the budget and revenue for Amtrak, seems to be significantly behind, is that just a timing issue?

David Cooke: It’s a little of both, they are a little behind as far as submittals of payments but also some funds are being reported in a different category within the Department. So, we will be putting that into the specific box.

Tawny Olore: Does that not mean that the close to a million dollars is correct?

David Cooke: Yes, it is correct.

LYNX Bus Connectivity

Presenter: Bruce Detweiler

- Fixed-Route Average Daily Boardings & Alighting by SunRail Station Area
 - January ridership compared to last year is up 6%, and February ridership compared to last year is up 8%; overall year to date, seeing an increase of about 8%
- Feeder Bus Route Analysis (Phase 2 South Routes)
 - January – 2% increases in fixed route and 5% decrease in NeighborLink when combined altogether.
 - February – 3% increase in fixed route service and about the same in NeighborLink when compared to the previous year.
- Sand Lake SunRail to Airport Average Daily Ridership (New Category)
 - From November to February, seeing a huge increase in ridership since the service changes were introduced. February saw 132% increase when compared to last year.

Tawny Olore: I did want to note, for folks that are on the Lynx Audit and Finance Committee, through FDOT's funding period, FDOT has been paying for the feeder routes. When we transition to the locals, the feeder routes will be in your Lynx bill. I don't think the City of Orlando had any because you didn't add any, but I know Orange, Seminole, and Osceola have feeder routes that FDOT has been paying for. At Osceola County, we've been evaluating to see if we'd like to continue them and if they provide the service, we think they should continue to serve the stations. For example, the 155 there is not a lot of ridership, it is not doing what we thought it could do. Why I'm saying this is you (the Local Funding Partners) might want to evaluate your routes as well because Lynx is putting their budget together as we at the local government level are as well. The budget we work through with SunRail does not include this.

Crissy Martin: Individual jurisdictions can determine their own feeder system, wouldn't need to go through CFCRC or anything at Lynx or voted upon?

Tawny Olore: The budget is approved by Lynx but the way the funding works is it's done by a formula, so we pay for our own service, and therefore doesn't need to be voted on by the CFCRC. For example, the 155 is only 30-40 people per day so it's very low, but the cost is very high. Osceola County is talking with Lynx about what makes better sense. We also have a NeighborLink route there, so we are making our way through the process to get an answer back to Lynx. There is another feeder route that makes sense that FDOT currently pays for, which makes sense for Osceola County to keep.

Crissy Martin: The Sand Lake Road to Airport route, is up 132%, that one makes sense to keep.

Bruce Detweiler: There are specific feeders that were designed to go to the stations and other existing routes that have frequency enhancements to meet the trains during peak hours.

Tawny Olore: So just the purpose is to take a look at your routes and work with Lynx on what works best for each partner. As for the enhancements, Osceola is not going to touch.

Votran Bus Connectivity

Presenter: Bobbie King

- Similarly to the lower producing Lynx feeder routes, we have something similar happening in DeBary. We do feel that will increase with our Mobility on Demand (MOD) service called "VoRide". Hopefully, it will increase with our transfers to SunRail. It just started this week. Votran is seeing lower numbers overall this year, but not sure why that is, which right now is around 30 people a month.

Tawny Olore: Ms. King gave a good presentation on their MOD service at the last CFCRC meeting. It is really interesting how they are doing the first mile/last mile. Maybe you could give that same presentation here next time, I felt that was pretty informative and interesting.

Bobbie King: This option might be interesting to those lower rider stations for feeder bus. We are implementing this VoRide service, and it will be on demand. We are not bringing a bus to pick up no one, we are doing it on demand. Right now, this is working really well for us and is the best model out there for Votran.

SunRail Transition Update

Presenter: Tawny Olore

- 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 Steps
- Interlocal Governance Agreement Amendment
 - Agreement between Local Funding Partners (LFPs) only
 - 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% to allow for some cushion.
 - The cap may be increased by a 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 to become the contract administrator of SunRail
 - Contract with LYNX within second year
 - Initiation of procurement for Contract Operators within second year
 - LYNX hires operations personnel within third year
 - Other Notable Items:
 - FDOT will provide approximately \$5 Million annually for PTC. The amount will change each year based on a prescribed formula.
 - FDOT will not charge for staffing during Phase 2 Operations 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 to provide third party permitting services as is done today
- 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 Financial 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
 - March 28, 2024 – FDOT/CFCRC
- Operations Phasing Agreement will be put on the SunRail website, it lays out a good transition plan. All the partners were instrumental in getting it done and through their commissions. From now until the end of this year, we have to get the CFCRC ready – which means getting a bank account, insurance policy, staffing, legal services, etc. We have a pre-transition checklist we are working our way through. This is probably the most significant step we have taken towards getting each of us ready for transition.

David Cooke: Thank you to everyone for their hard work. We are looking forward to a successful transition. There is still a lot of work left to be done on the checklist as we move ahead.

Tawny Olore: Between now and the end of this year, we will get the CAC, TAC, and CFCRC all on the same page with updated information as things progress.

Sunshine Corridor Update

Presenter: Brian Stanger

- Transit Concept and Alternatives Review (TCAR) Study just about done
 - Meeting this Friday with Local Funding Partners and bringing in Brightline to present the final report of the TCAR Study.

Crissy Martin: When will that report be available?

Brian Stanger: Very soon, we have a draft out now, and in the next couple weeks it will be finalized.

Election of Officers

Presenter: Tawny Olore

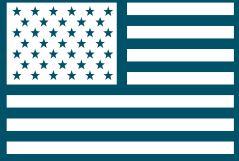
- Crissy Martin nominates Tawny Olore to remain Chair, vote passed unanimously.
- Tawny Olore nominates Crissy Martin to remain Vice Chair, vote passed unanimously.

Committee Member Comments

- **Tawny Olore:** Will present the pre-transition checklist at the next meeting. Updates will be given at every meeting moving forward, so everyone knows what is going on.

Next meeting is scheduled for July 10, 2024, at 2:00 p.m., Lynx Central Station, Administration Building, Open Space Room

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

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WELCOME



CHAIR'S REPORT

TAWNY OLORE, P.E.



APPROVAL

ADOPTION OF APRIL 10, 2024, MEETING MINUTES



PUBLIC COMMENTS



AGENCY UPDATE

DAVID COOKE

CFRC/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

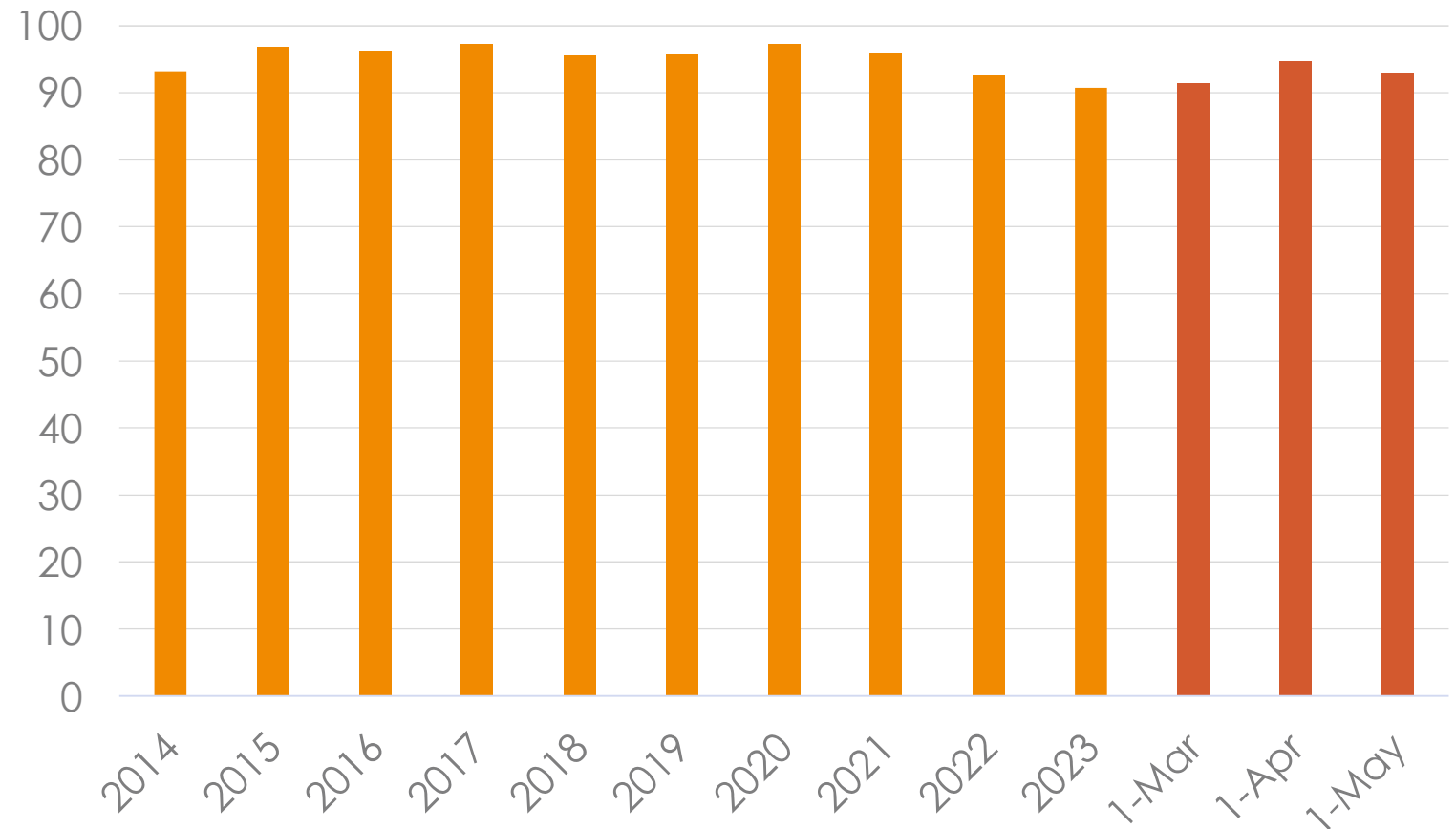
Goal = 95%

Actual = 93.06%

Contract = 98.62%

ABOVE AVERAGE

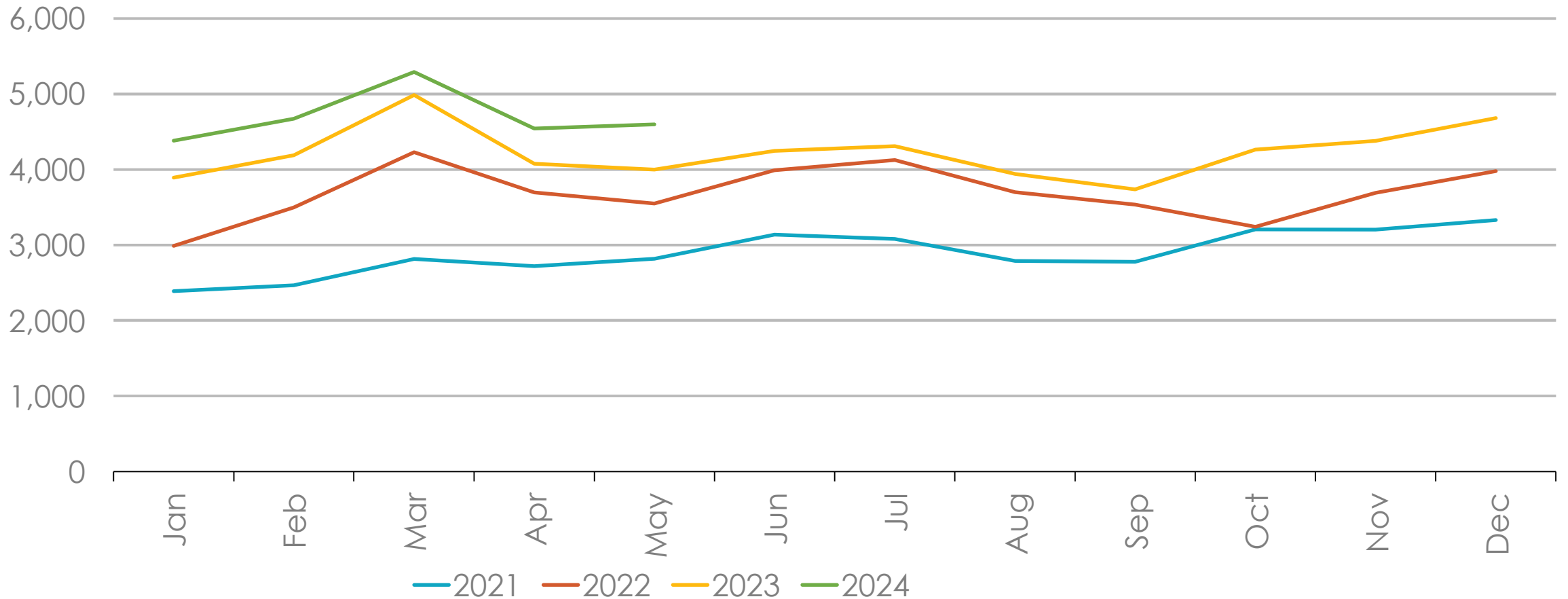
- On-Time 38 Days
- 65 Operating Days
- Ran 2,600 Trains





AVERAGE DAILY RIDERSHIP

MARCH - MAY AVERAGE - 4,812



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 |



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

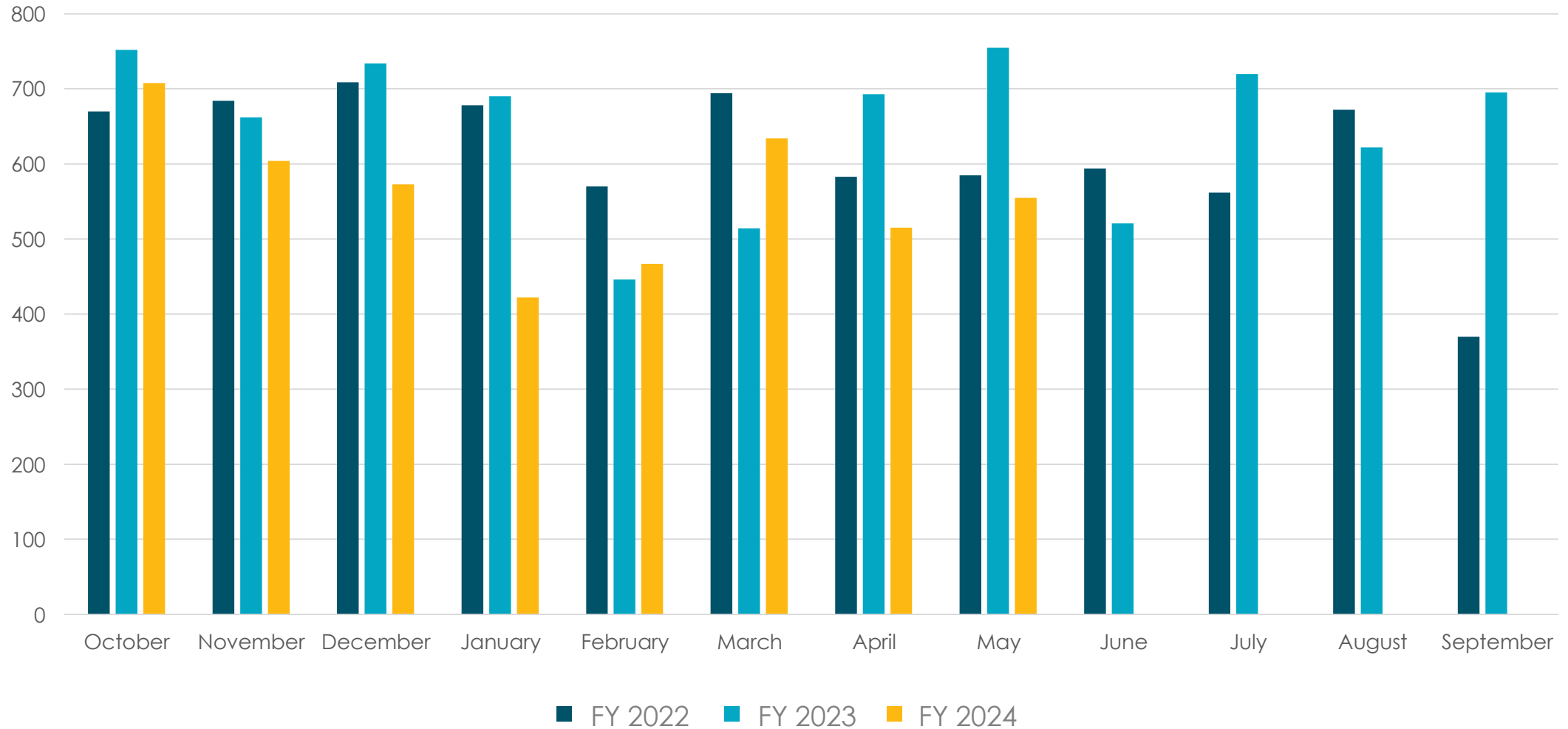
| Activity at DeBary Station | Fiscal year 2022 | | | | | | | | | | | | Annual Daily Average |
|----------------------------|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|
| | Oct-21 | Nov-21 | Dec-21 | Jan-22 | 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

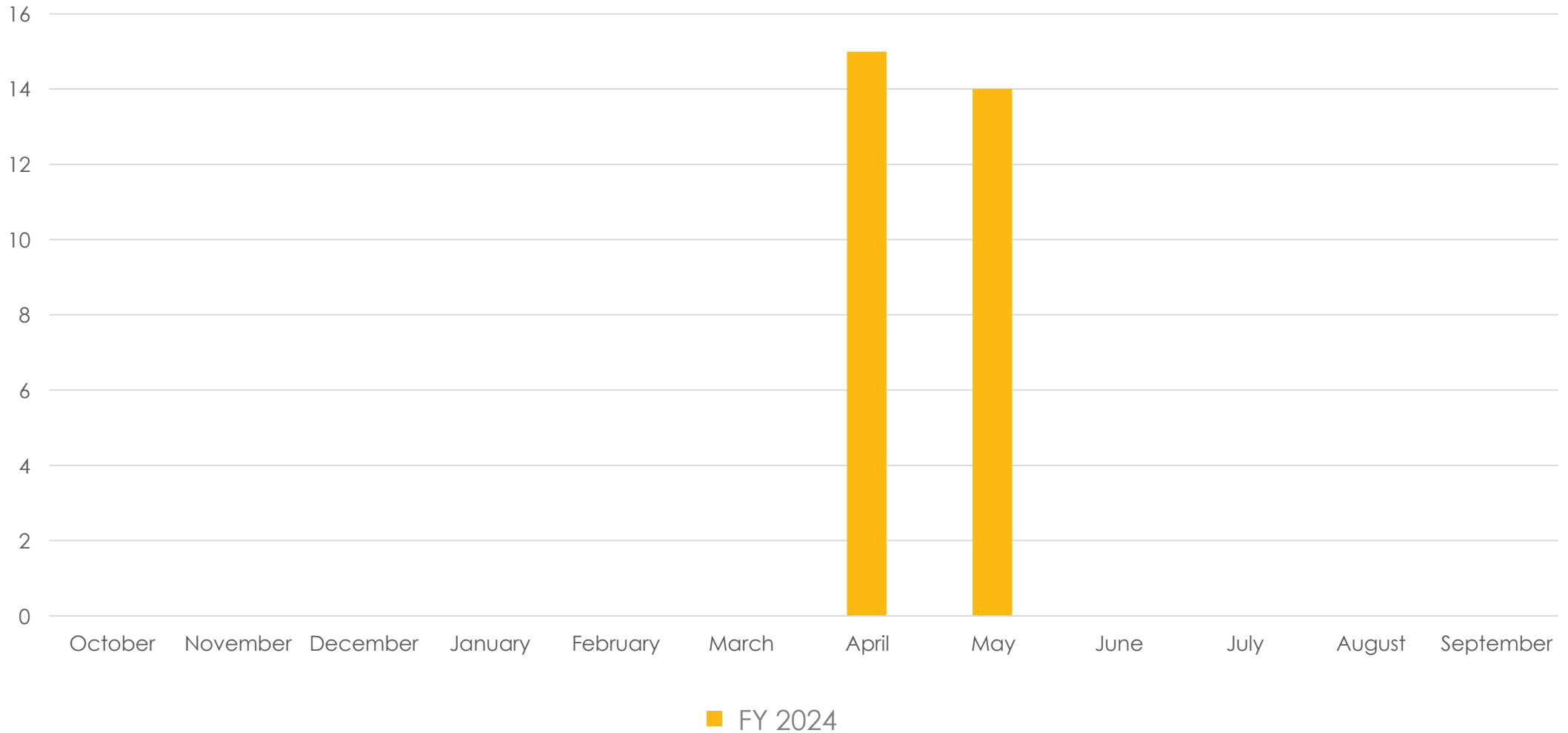
| Activity at DeBary Station | Fiscal year 2024 | | | | | | | | | | | | Annual Daily Average |
|--|------------------|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|----------------------------|
| | Oct-23 | Nov-23 | Dec-23 | Jan-24 | Feb-24 | Mar-24 | Apr-24 | May-24 | | | | | |
| 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





SUNRAIL TRANSITION UPDATE

John Booker



COMMITTEE MEMBER COMMENTS



NEXT MEETING

AUGUST 7, 2024, 2:00 PM

Lynx Central Station

Administration building

Open Space Room



SUPPORTING CHARTS AND DATA

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



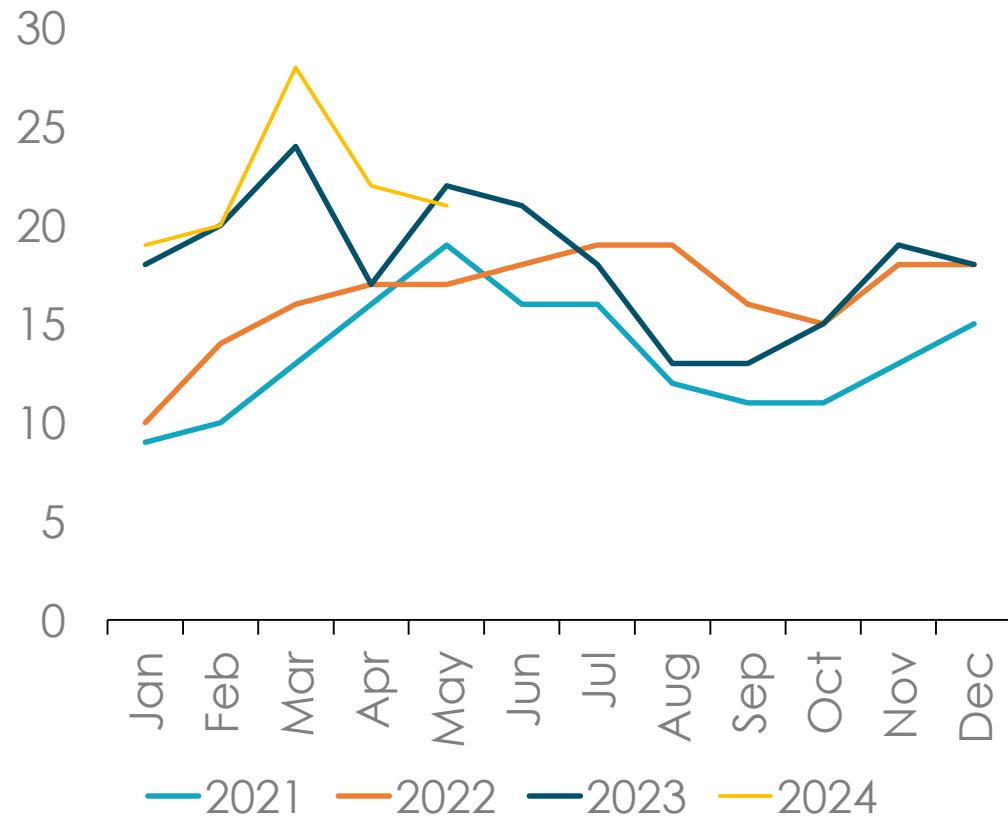
| OPERATING REVENUE | ANNUAL BUDGET | FISCAL 23/24 YTD April 30th, 2024 | |
|--|----------------------|--------------------------------------|----------------------|
| | | BUDGET | ACTUAL |
| Farebox revenue | \$ 2,205,000 | \$ 1,837,500 | \$ 1,774,216 |
| CSX usage fees | \$ 3,525,648 | \$ 2,938,040 | \$ 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 |



ONBOARD STATS

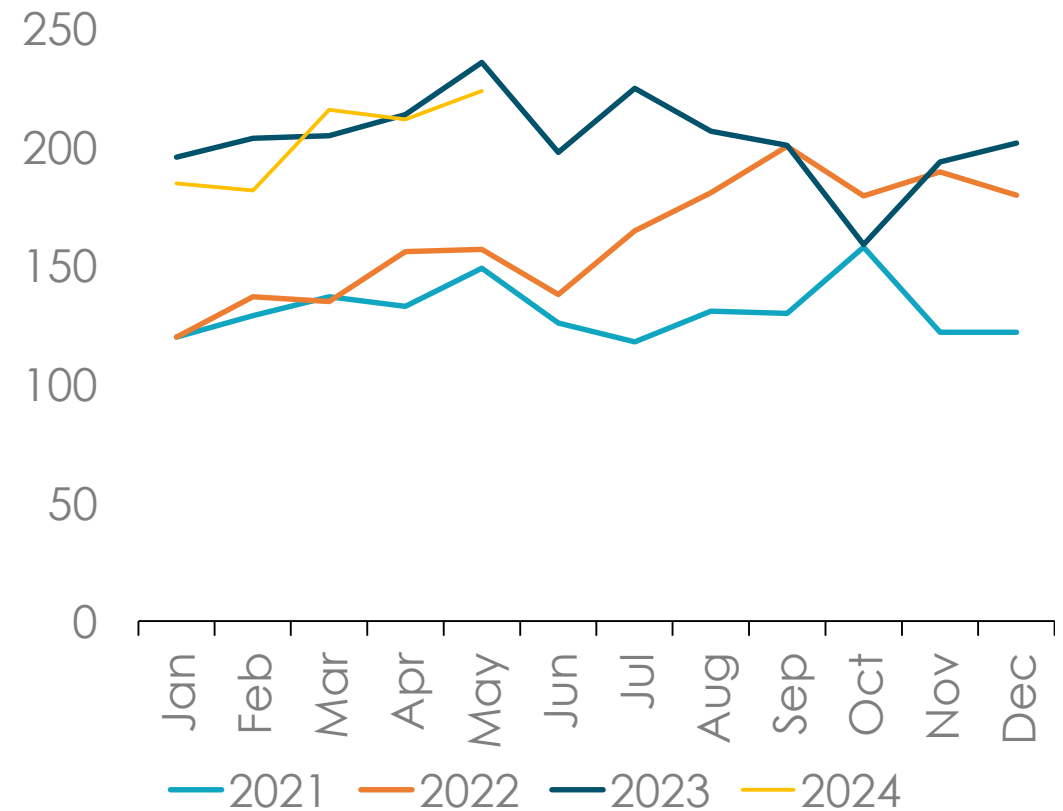
ADA

March-May '24 Average: 28



BICYCLE

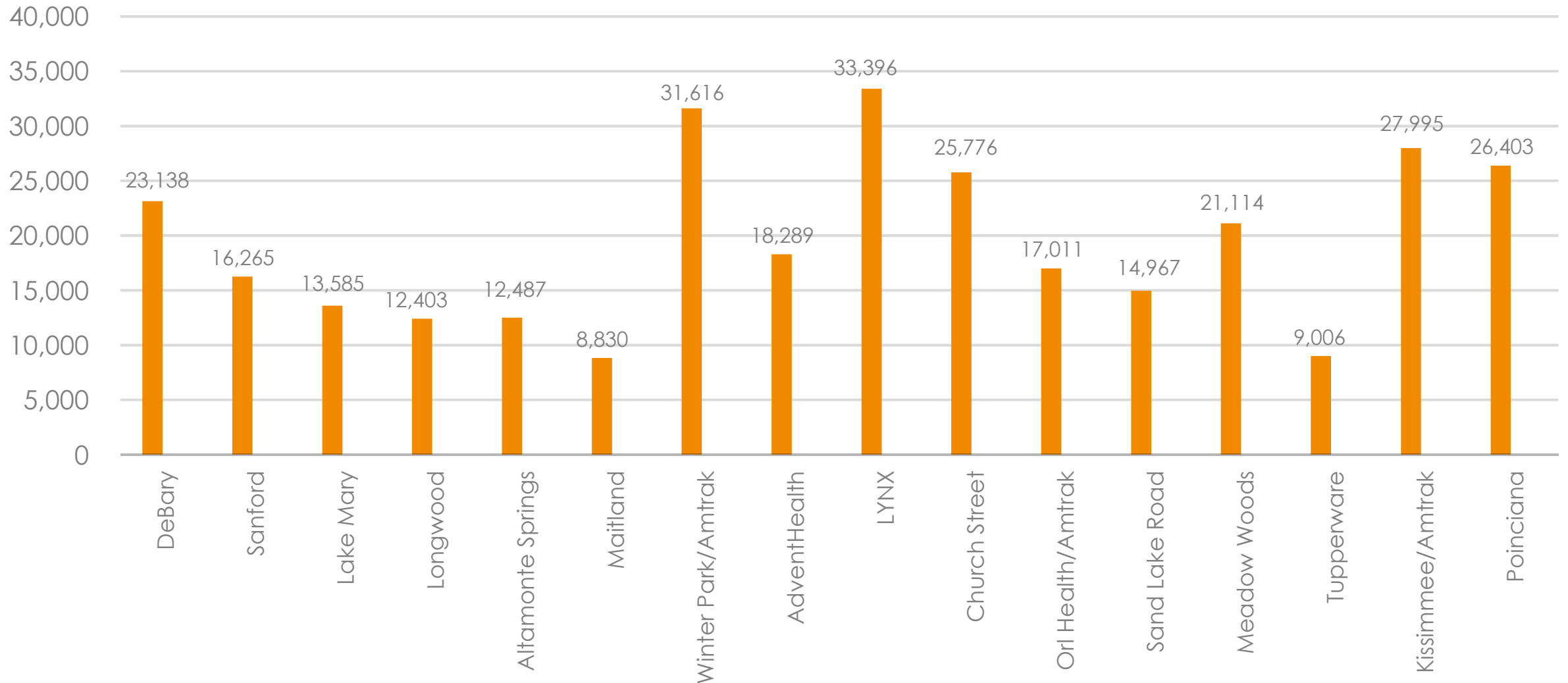
March-May '24 Average: 216





BOARDING BY STATION

RIDERSHIP MARCH-MAY 2024

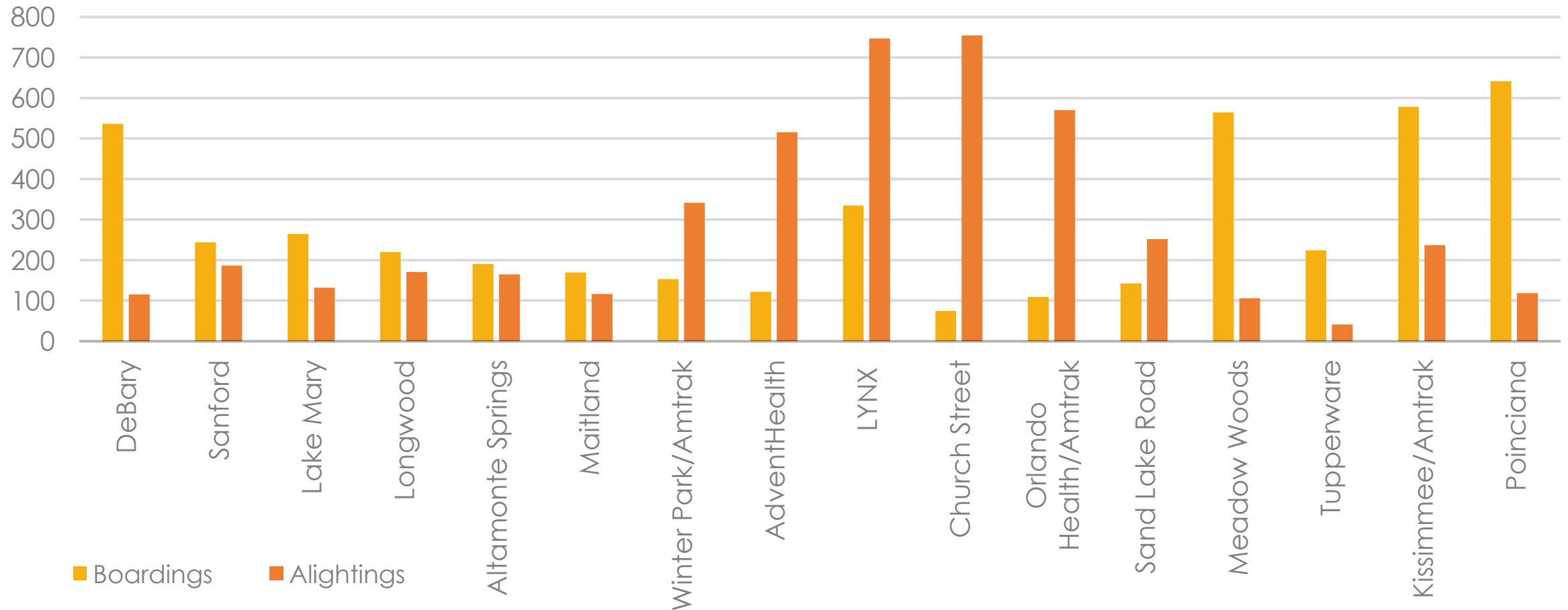




BOARDING & ALIGHTINGS

MARCH - MAY 2024

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

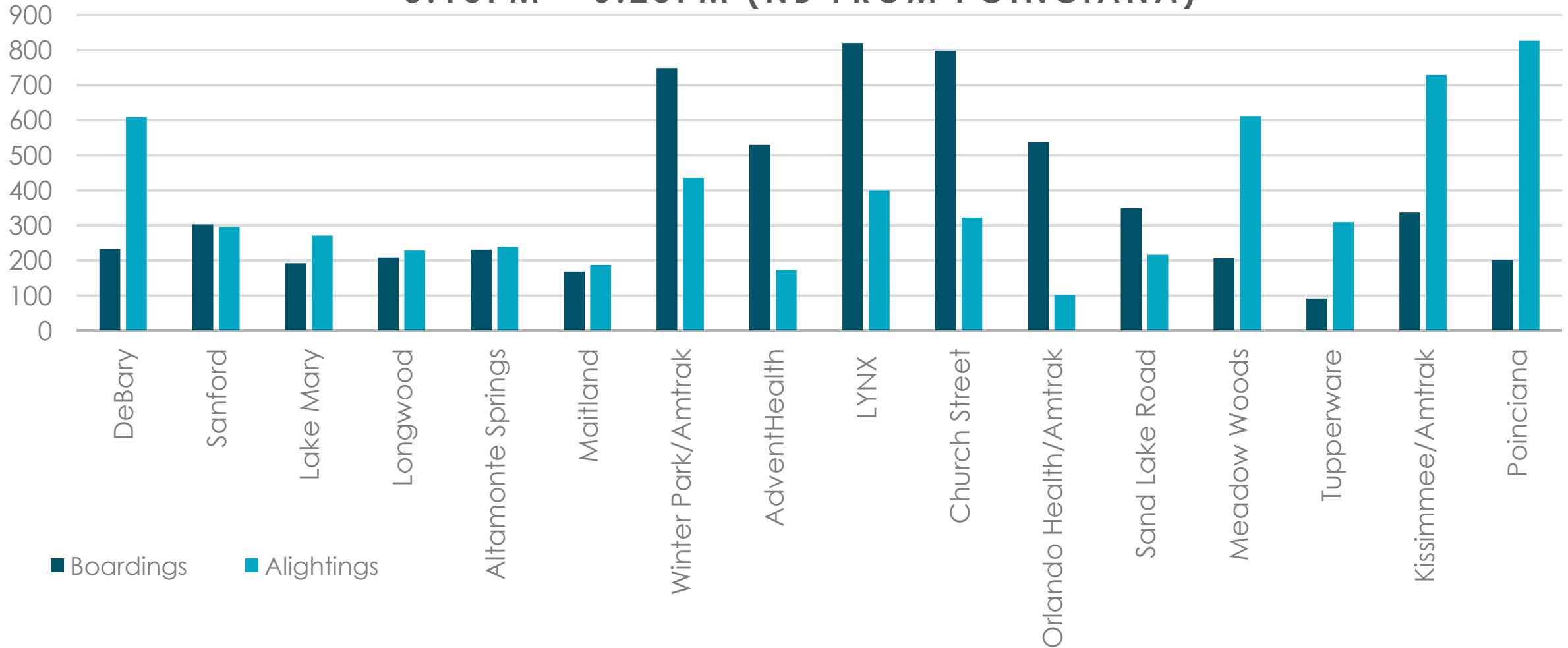




BOARDING & ALIGHTINGS

MARCH - MAY 2024

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

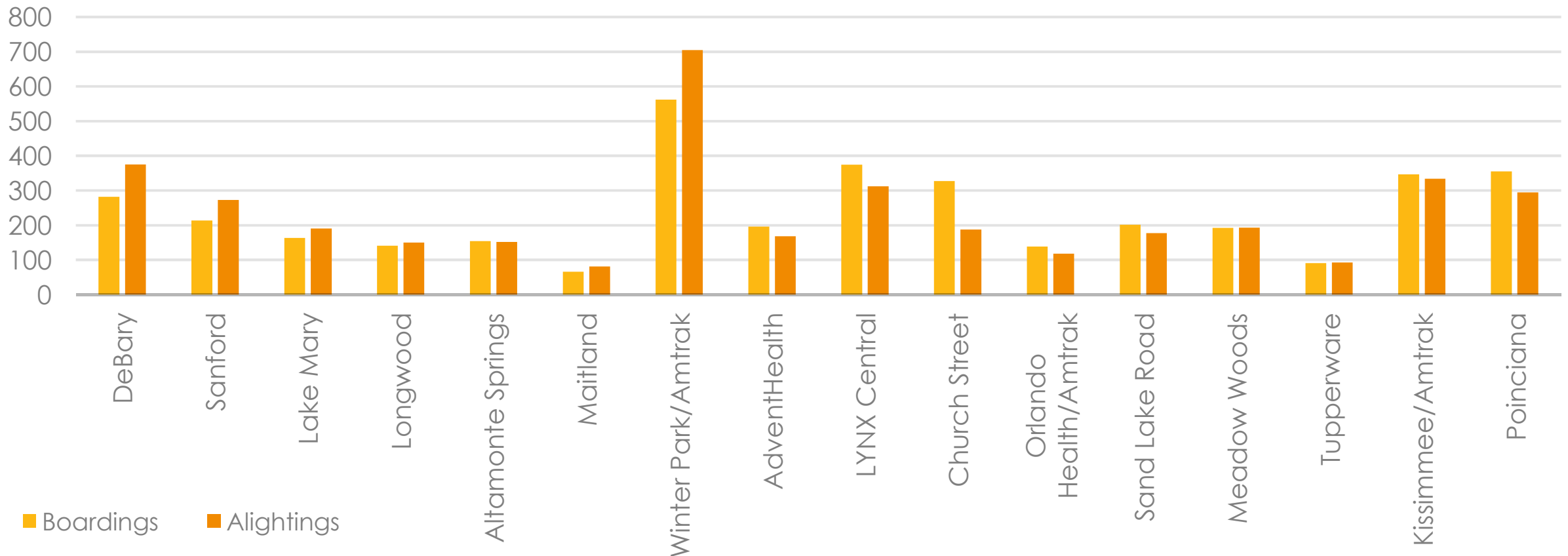




BOARDING & ALIGHTINGS

MARCH - MAY 2024

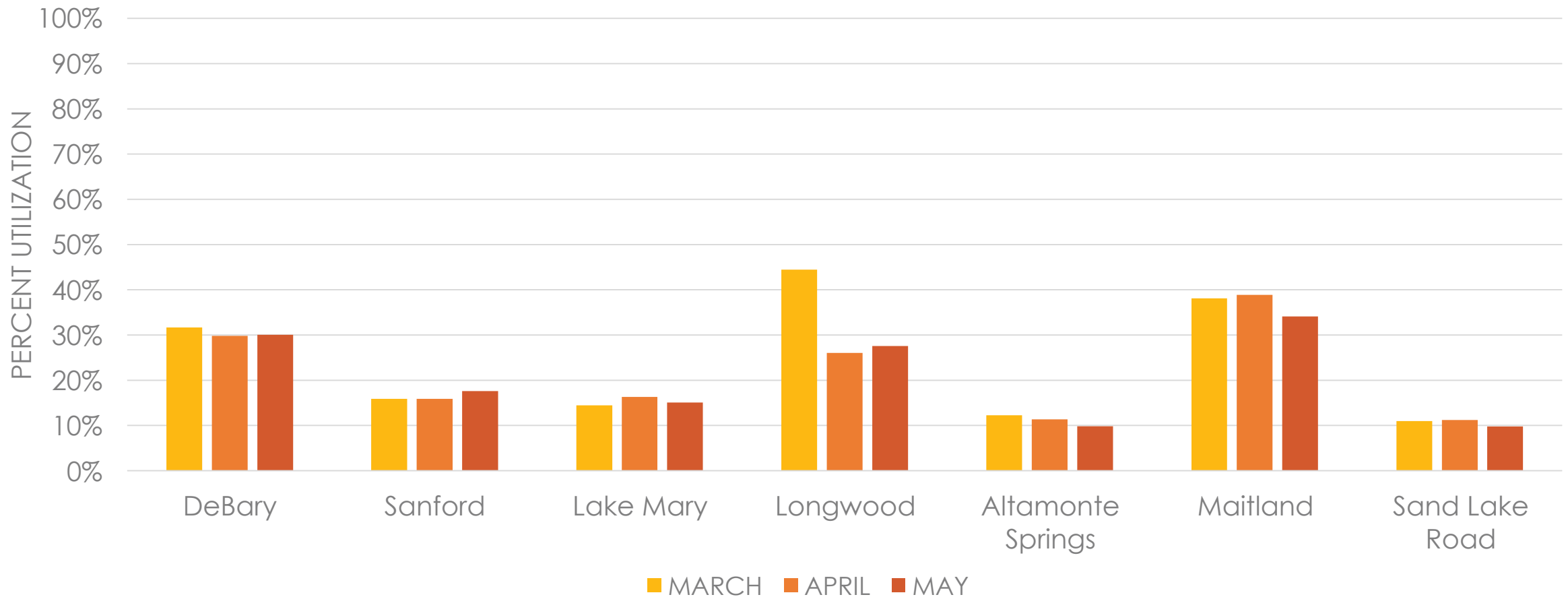
OFF PEAK
10:45AM - 2:45PM; 7:25PM - 9:55PM (NB FROM POINCIANA)





IOS STATION PARKING

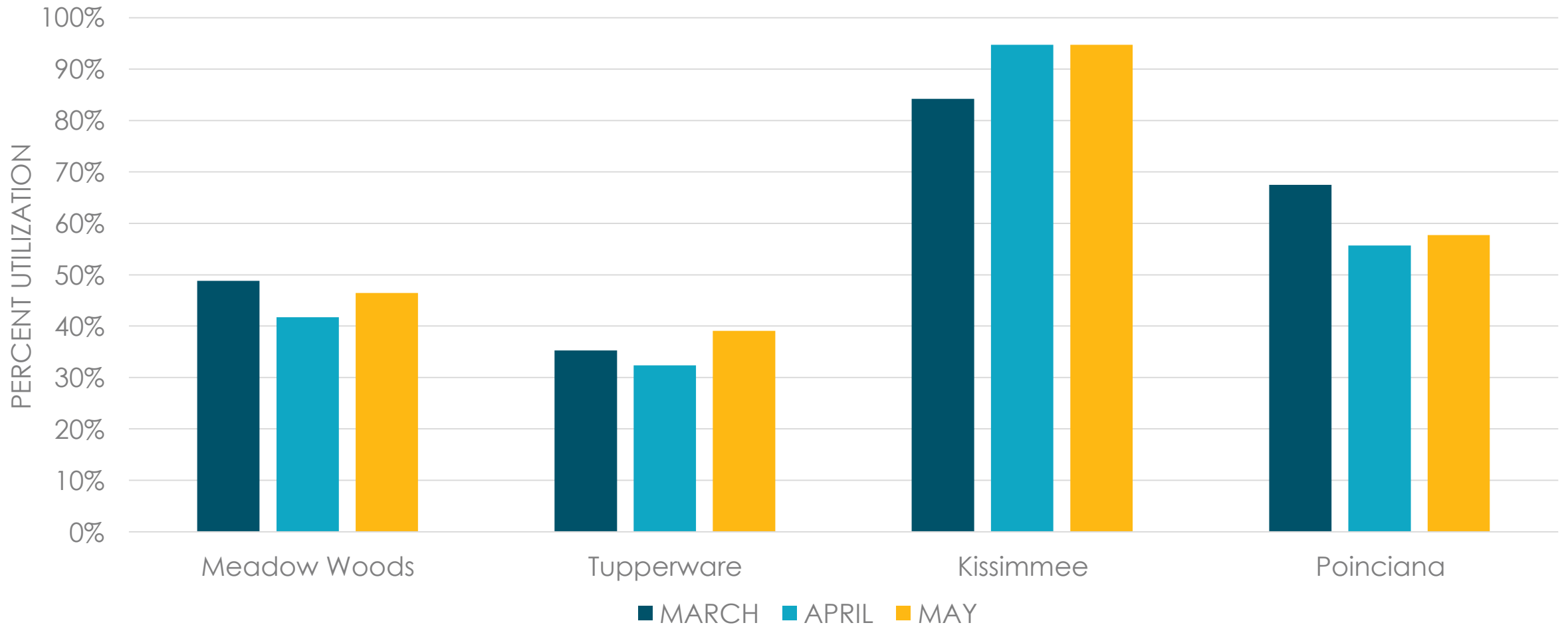
MARCH - MAY 2024





SOUTHERN EXPANSION STATION PARKING

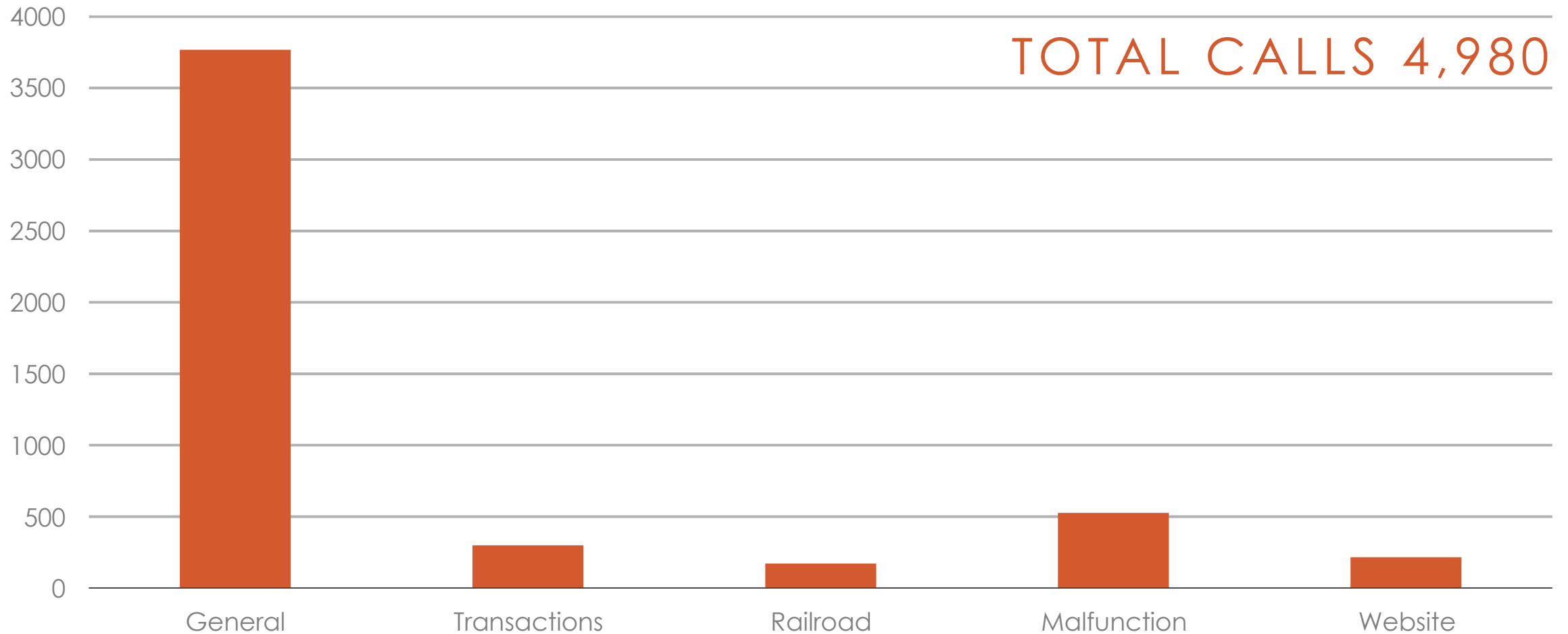
MARCH - MAY 2024





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% |

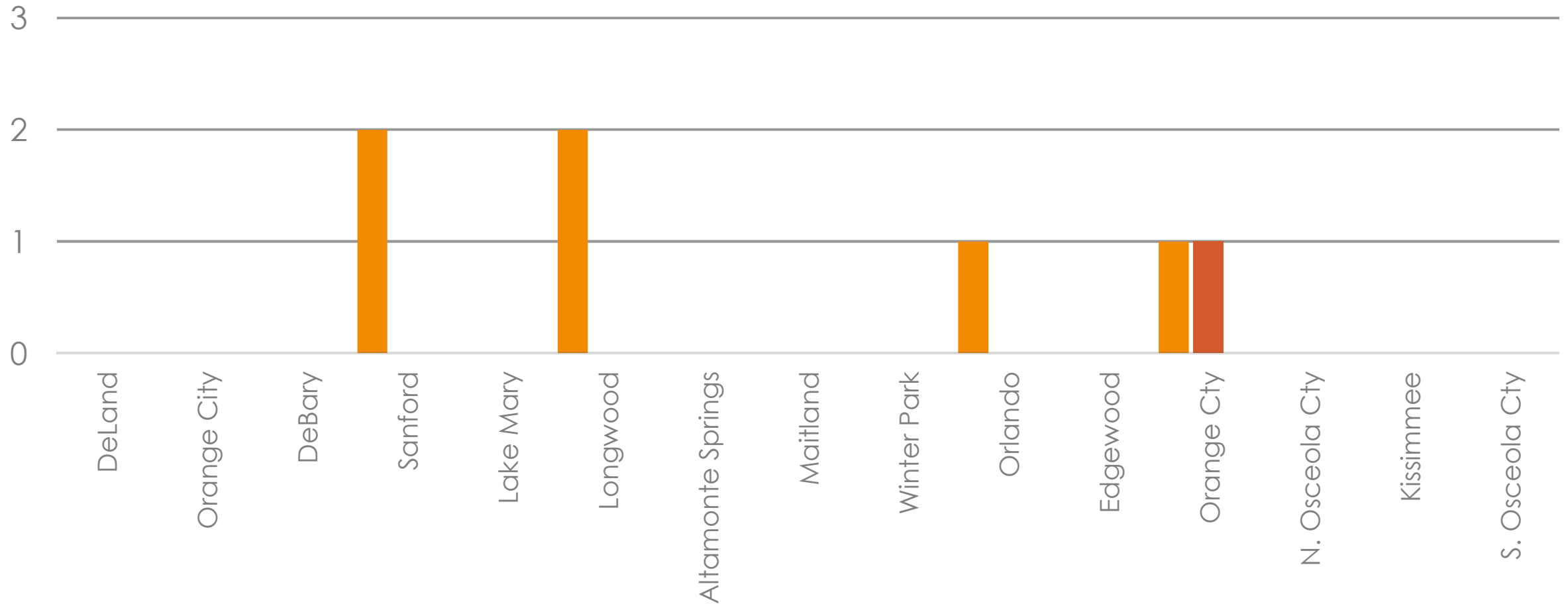
| PERFORMANCE DETAIL | Days | Trains | Percentage |
|---------------------------------------|------|--------|------------|
| Dispatching | 1 | 1 | 0.04% |
| Efficiency Testing | 1 | 1 | 0.04% |
| Maintenance of Way | 16 | 43 | 1.7% |
| Mechanical | 13 | 32 | 1.2% |
| Other | 11 | 13 | 0.5% |
| Passengers | 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

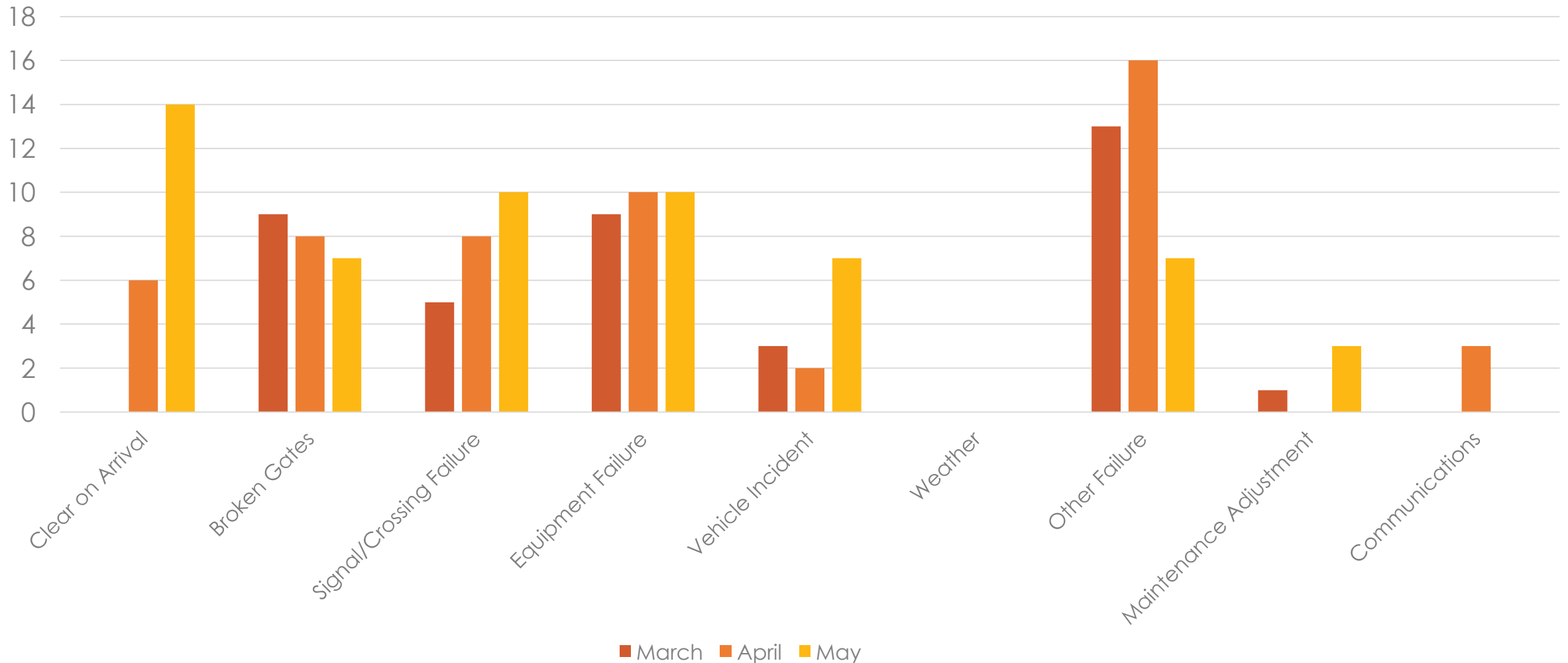
MARCH - MAY 2024





CFRC SIGNAL SYSTEM INCIDENTS

MARCH - MAY 2024



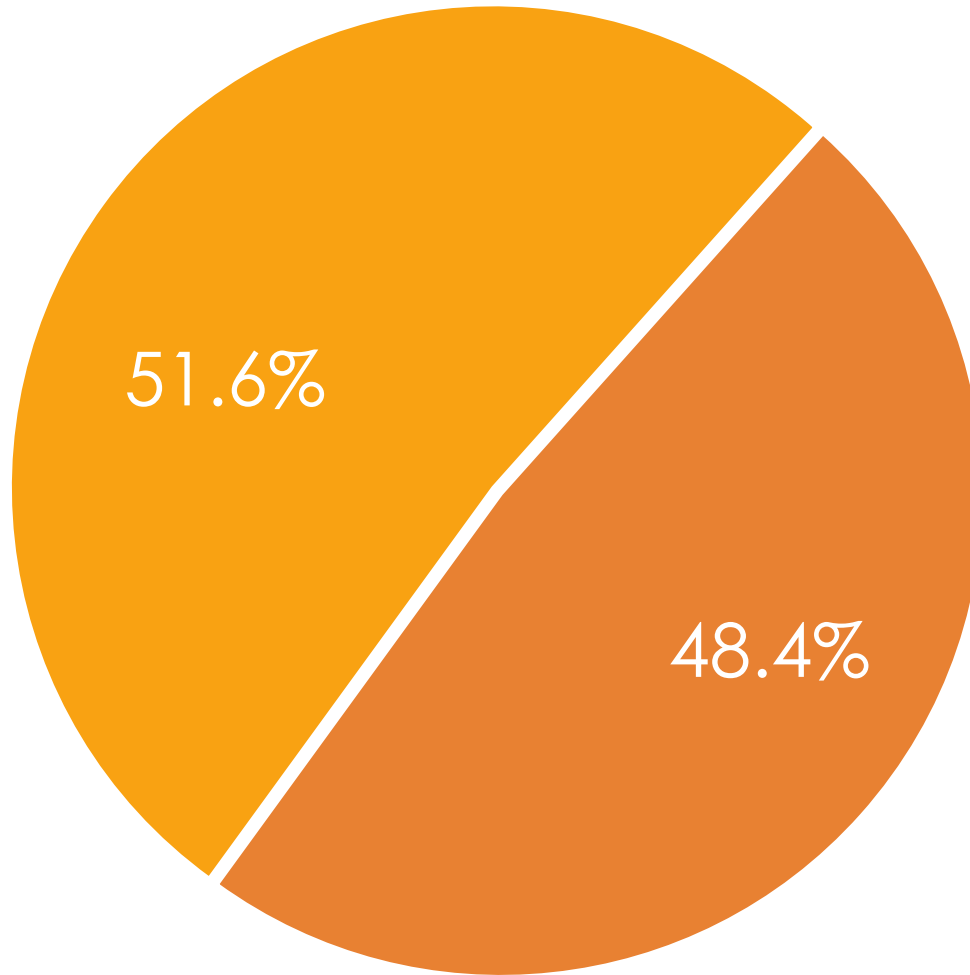


QUIET ZONES

| 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)





■ 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

