

# CENTRAL FLORIDA EXPRESSWAY AUTHORITY

## MINUTES CENTRAL FLORIDA EXPRESSWAY AUTHORITY BOARD WORKSHOP May 14, 2015

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### Board Members Present:

Commissioner Welton G. Cadwell, Lake County (Chairman)  
Commissioner S. Scott Boyd, Orange County (Vice Chairman)  
Commissioner Brenda Carey, Seminole County (Secretary-Treasurer)  
Commissioner Fred Hawkins, Jr., Osceola County  
Jay Madara, Gubernatorial Appointment  
S. Michael Scheeringa, Gubernatorial Appointment

### Board Members Not Present

Mayor Buddy Dyer, City of Orlando  
Mayor Teresa Jacobs, Orange County  
Walter A. Ketcham, Jr., Gubernatorial Appointment

### Non-Voting Advisor Not Present:

Diane Gutierrez-Scaccetti, Florida's Turnpike Enterprise

### Staff Present at Dais:

Laura Kelley, Executive Director  
Joseph L. Passiatore, General Counsel  
Darleen Mazzillo, Recording Secretary/Executive Assistant

## **CALL TO ORDER**

The workshop was called to order at 11:00 a.m. by Chairman Welton Cadwell.

## **PUBLIC COMMENT**

There was no public comment.

## **PRESENTATION OF DRAFT FY 2016 OPERATIONS, MAINTENANCE & ADMINISTRATION BUDGET**

(See attached presentation, attached as Exhibit "A")

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Interim CFO Lisa Lumbard explained the budget process. (See flow chart in presentation.)

Ms. Lumbard reviewed the revenue distribution:

- 46% Debt Service
- 26% Available for projects
- 14% Operations
- 7% Renewal and Replacement
- 5% Maintenance
- 2% Administration

The proposed budget totals \$71,466,702, which is \$8,05,134 or \$12.7% over the last fiscal year.

|                          | <u>FY 2015 Budget</u> | <u>FY 2016 Budget</u> | <u>Change</u>      | <u>%</u>     |
|--------------------------|-----------------------|-----------------------|--------------------|--------------|
| Operations               | \$38,051,900          | \$45,065,284          | \$7,013,384        | 18.4%        |
| Maintenance              | 15,487,997            | 16,308,429            | 820,432            | 5.3%         |
| Administration           | 7,091,671             | 7,417,258             | 325,587            | 4.6%         |
| Other Operating          | 2,800,000             | 2,675,731             | (124,269)          | -4.4%        |
| <b>Total Budget</b>      | <b>\$63,431,568</b>   | <b>\$71,466,702</b>   | <b>\$8,035,134</b> | <b>12.7%</b> |
| Capital Expenditures     | 432,470               | 561,420               | 128,950            | 29.8%        |
| OM&A Projects            | 686,200               | 199,000               | (487,200)          | -71.0%       |
| Total Capital & Projects | \$1,118,670           | \$760,420             | (\$358,250)        | -32.0%       |

Cost Increases vs. FY 2015 Budget:

- E-PASS – New interoperability transaction fee and new staffing contract
- Public Outreach/Education – Large area CFX is now covering
- Violation Enforcement – Larger number of unpaid toll notices are being sent out
- Violation Enforcement – Revenue covers the increased expenses
- Plazas – New toll operations staffing contract
- Maintenance Administration – New position being added during the fiscal year (Landscape Horticultural Specialist)
- Expressway Operations – New position being added during the fiscal year (Manager of Expressway Operations)
- Expressway Operations – Increase in Intelligent Transportation Systems Maintenance
- Expressway Operations – Consultant Fees for Phase III of the Wrong Way Driving Study
- Routine Maintenance – Contractual Increases
- Executive – New Federal Legislative Advocate Contract and membership in Orlando Economic Development Commission
- Legal – Anticipated additional Legal fees

Capital Items & Projects:

- IT general equipment and software
- Interactive Voice Response System for the service center
- Misc. Electronic Toll Collection upgrades needed
- Purchase of two vehicles
- Software for our data collection sensors
- Expansion of corporate website

Goldenrod Extension Budget:

- Total Operations and Maintenance Expense Budget - \$353,633
- Toll Revenue Budget - \$1,430,000

Ms. Lumbard presented the projected Debt Service Ratio for the proposed Budget:

|                        | FY 2014 Actual | FY 2015 Projected | FY 2016 Budgeted |
|------------------------|----------------|-------------------|------------------|
| Total Revenues         | 327,197        | 351,539           | 355,886          |
| Total Expenses         | 57,642         | 62,794            | 70,794           |
| OM& A Reserve Deposits | 303            | 1,295             | 1,004            |
| FDOT Advances          | (8,507)        | (8,707)           | (8,804)          |
| Net Revenues           | 277,759        | 296,157           | 292,892          |
| Debt Service Payments  | 139,498        | 140,653           | 137,680          |
| Debt Service Ratio     | 1.99           | 2.11              | 2.13             |

Ms. Lumbard wanted to make the Board members aware that in FY 2017 we are expecting the Debt Service Ratio to go down to 1.6 to 1.7 due to increased scheduled debt service payments.

Ms. Lumbard explained the flow of funds (see flowchart in presentation).

Ms. Lumbard pointed out that this budget does not include any salary increases. We intend to present a performance pay plan for the Board's consideration at the next meeting.

Mr. Madara expressed his concern over the 12.7% increase over last year. He requested that staff look at the actual expenditures and revenues vs. projections so we can see what we are looking at in terms of real increase. Mr. Scheeringa also commented on the double digit increase over last year.

Mr. Scheeringa would like to learn more about the sensitivity on our loan covenant rates for FY 2017. Ms. Lumbard explained that we intend to present the draft Five Year Work Plan at the June Board meeting, which will go into more detail regarding the debt service coverage for the next 25 years.

Mr. Madara asked about the new positions being added. Ms. Lombard explained that those duties are now being done by our General Engineering Consultant. Bringing those positions in house will be a cost savings.

Commissioner Carey suggested that the Board members be given a history of projections vs. actual in order to be able to plan for the future. Mr. Berenis reported that our Traffic & Revenue Consultant, CDM Smith will be making a presentation next month regarding traffic and revenue projections to year 2043.

Ms. Lombard reported that staff plans to present the final Budget for Board approval at the June 11 meeting.

### **DISCUSSION REGARDING 2040 MASTER PLAN**

(See attached presentation, attached as Exhibit "B")

Deputy Executive Director Joseph Berenis presented the 2040 Master Plan schedule. The goal is to present a Draft 2040 Master Plan in December 2015. A public meeting is anticipated for January 2016. The final 2040 Master Plan is expected to go before the Board for approval in March 2016.

### **Community and Agency Outreach Update**

CFX Director of Public Affairs and Communications Michelle Maikisch gave an update on the community outreach program being conducted as part of the Master Plan. She passed out an update on the community outreach presentations that are being conducted with businesses, communities and government agencies. To date, thirteen meetings/presentations have been made and we continue to add to the list.

Ms. Maikisch handed out the CFX visioning survey that is currently being conducted. Over 90 responses have been received to date.

There was discussion regarding the date of a Visioning Workshop to develop a vision statement for CFX. A tentative date of August 13 was talked about.

The Board members talked about the vision concept. Some of the Board members like the "blue sky" concept. Others liked a visionary but cautious approach.

Commissioner Carey suggested that the visioning survey be posted on the CFX website.

(Mr. Madara left the meeting at this time.)

Transportation Planning and Regional Growth

Hugh Miller, Ph.D., P.E. of CFM Smith, Traffic and Earnings Consultant, gave a presentation on the various regional growth factors (population, employment, housing, etc.) that influence the transportation planning and traffic forecasting process.

Existing System Improvement Needs

Nathan Silva, P.E. of Atkins North America, General Engineering Consultant, provided an overview and status of the various existing expressway system projects that make up a significant portion of the long term capital improvement plan.

Transit Overview

Jack Schnettler, P.E. of Atkins North America provided an introduction and overview of transit systems and technologies and the associated costs and funding sources. He also presented examples of transit services being planned or provided within Florida and other metropolitan areas around the country.

**BOARD MEMBER COMMENT**

There were no comments from the Board members.

**ADJOURNMENT**

The Chairman adjourned the meeting at 11:25 a.m.



Commissioner Welton G. Cadwell  
Chairman  
Central Florida Expressway Authority



Darleen Mazzillo  
Recording Secretary/Executive Assistant  
Central Florida Expressway Authority

Minutes approved on June 11, 2015.

*Pursuant to the Florida Public Records Law and CFX Records Management Policy, audio tapes of all Board and applicable Committee meetings are maintained and available upon request to the Records Management Liaison Officer at [publicrecords@CFXWay.com](mailto:publicrecords@CFXWay.com) or 4974 ORL Tower Road, Orlando, FL 32807. Additionally, video tapes of Board meetings commencing July 25, 2012 are available at the CFX website, [www.expresswayauthority.com](http://www.expresswayauthority.com)*

# CENTRAL FLORIDA EXPRESSWAY AUTHORITY

**AGENDA**  
**CENTRAL FLORIDA EXPRESSWAY AUTHORITY**  
**BOARD WORKSHOP**  
**May 14, 2015**  
**Immediately following the conclusion of the 9:00 a.m. Board Meeting**

Meeting Location: CFX Boardroom  
4974 ORL Tower Road, Orlando, FL 32807

**A. CALL TO ORDER**

**B. PUBLIC COMMENT**

Pursuant to Rule 1-1.011, the governing Board for CFX has set aside at least 15 minutes at the beginning of each regular meeting for citizens to speak to the Board on any matter of public interest under the Board's authority and jurisdiction, regardless of whether the public interest is on the Board's agenda, but excluding pending procurement issues. Each speaker shall be limited to 3 minutes.

**C. PRESENTATION OF DRAFT FY 2016 OPERATIONS, MAINTENANCE & ADMINISTRATION BUDGET -**  
*Lisa Lumbar, Interim CFO*

**D. DISCUSSION REGARDING 2040 MASTER PLAN**

1. **Community and Agency Outreach Update** - *Michelle Maikisch, CFX Director of Public Affairs and Communications*
2. **Transportation Planning and Regional Growth** - *Hugh Miller, Ph.D., P.E., CDM Smith, Traffic and Earnings Consultant to CFX*
3. **Existing System Improvement Needs** - *Nathan Silva, P.E., Atkins North America, General Engineering Consultant to CFX*
4. **Transit Overview** - *Jack Schnettler, P.E, Atkins North America*

**E. BOARD MEMBER COMMENT**

**F. ADJOURNMENT**

This meeting is open to the public.

Note: Any person who decides to appeal any decision made at this meeting will need record of the proceedings and for that purpose, may need to ensure that a verbatim record of the proceedings is made which includes the testimony and evidence upon which the appeal is to be based, per Florida Statute 286.0105.

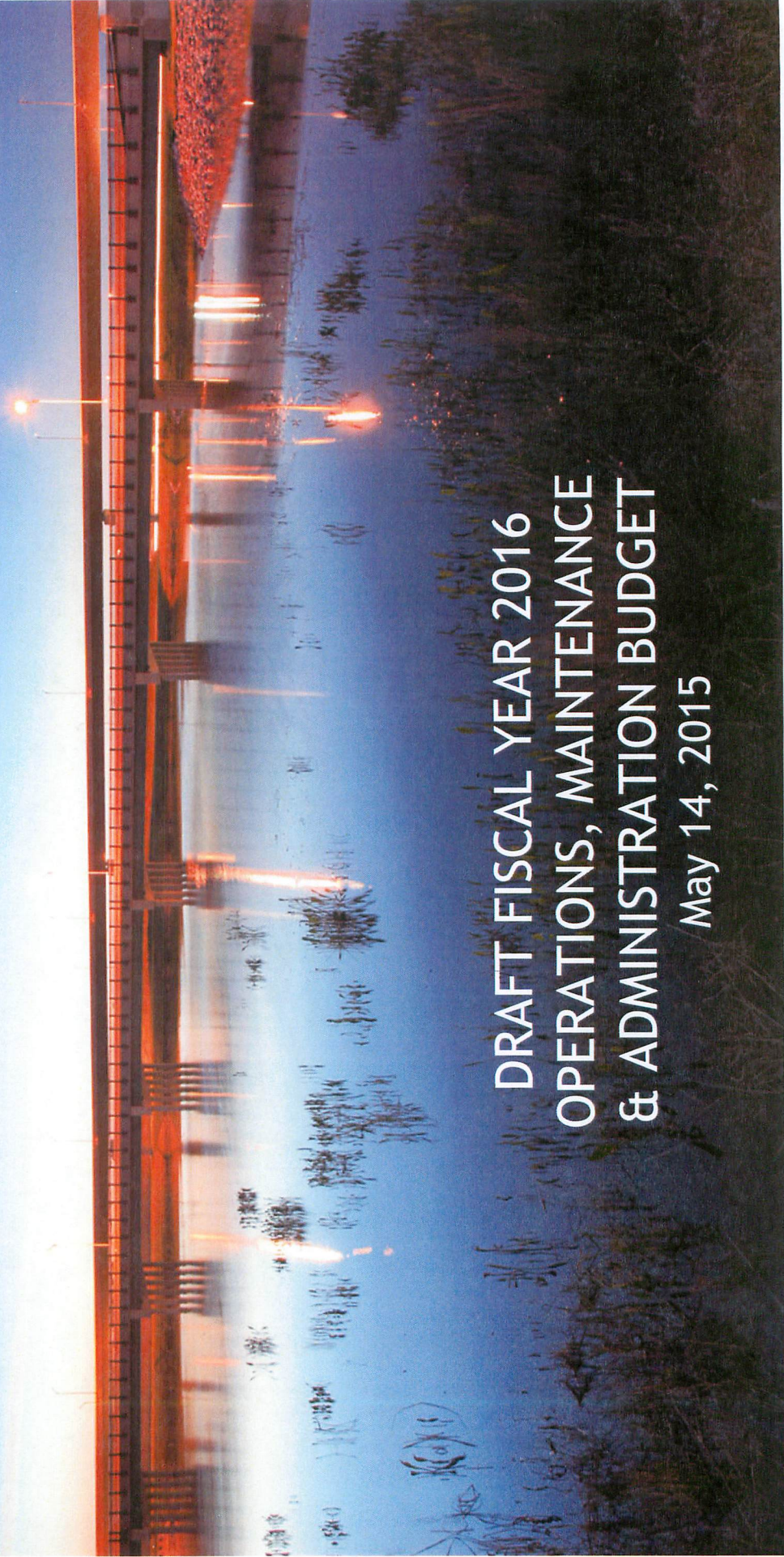
EXHIBIT "A"

EXHIBIT "A"

# CENTRAL FLORIDA EXPRESSWAY AUTHORITY

DRAFT FISCAL YEAR 2016  
OPERATIONS, MAINTENANCE  
& ADMINISTRATION BUDGET

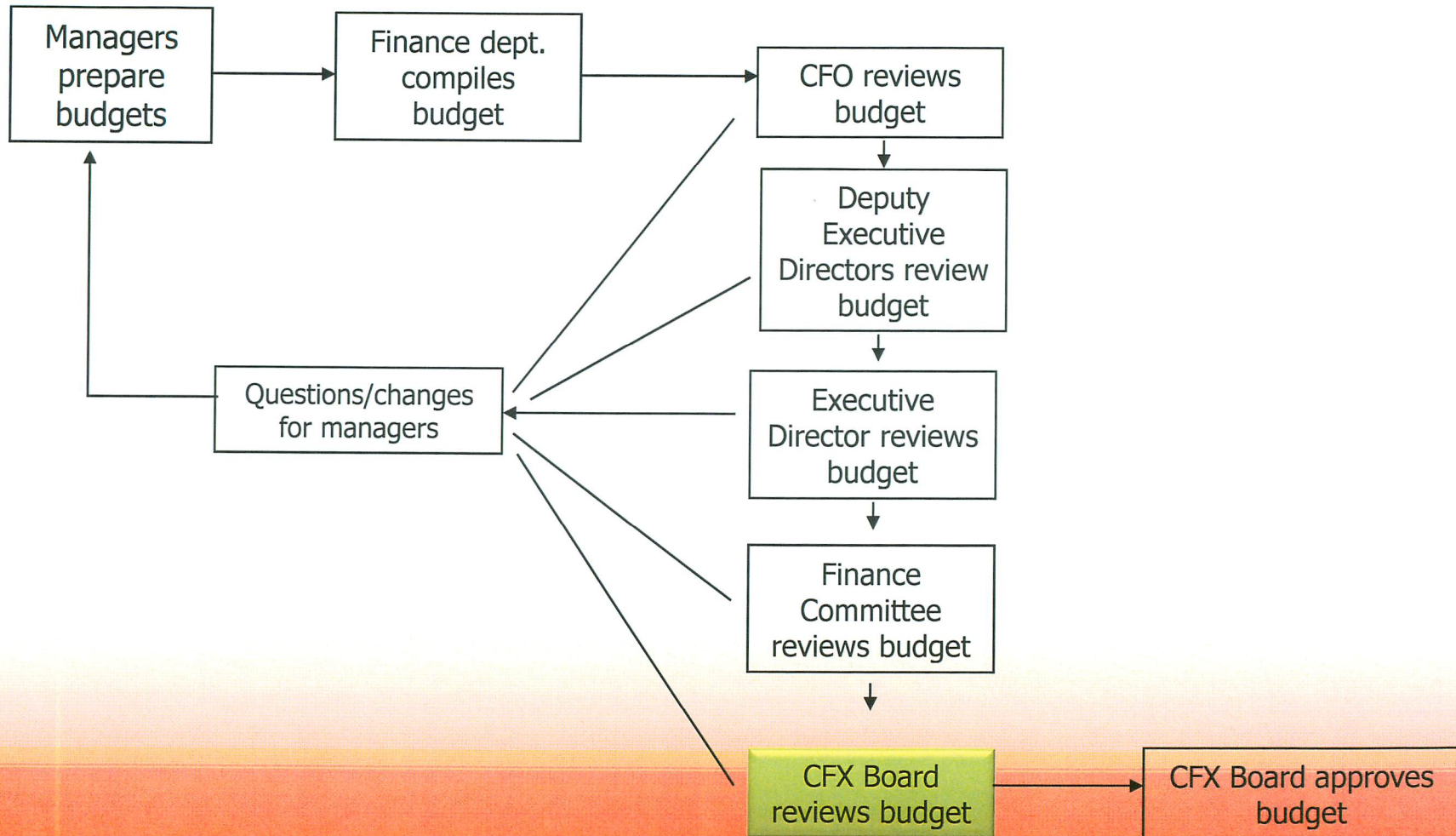
May 14, 2015





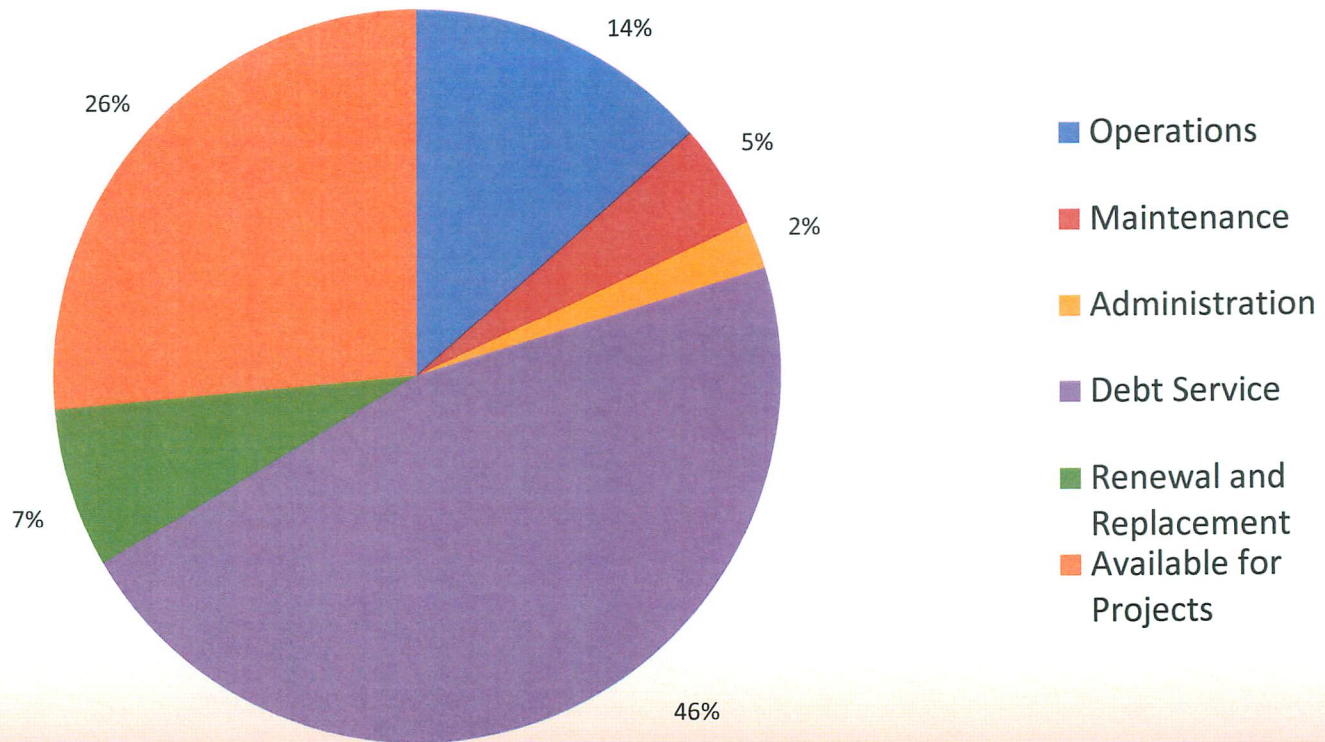


# Budget Process





# How Revenue is Spent





# Proposed Budget

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| Total Capital & Projects | \$1,118,670              | \$760,420                | (\$358,250)   | -32.0%   |



## Proposed Budget – Cost Increases

Cost Increases vs. FY 15 Budget:

- E-PASS - New interoperability transaction fee and new staffing contract
- Public Outreach/Education - Larger area CFX is now covering
- Violation Enforcement - Larger number of unpaid toll notices are being sent out
- Violation Enforcement – Revenue covers the increased expenses
- Plazas - New toll operations staffing contract



## Proposed Budget – Cost Increases

### Cost Increases vs. FY 15 Budget:

- Maintenance Administration - New position being added during the fiscal year (Landscape Horticultural Specialist)
- Expressway Operations - New position being added during the fiscal year (Manager of Expressway Operations)
- Expressway Operations - Increase in Intelligent Transportation Systems Maintenance
- Expressway Operations - Consultant Fees for phase III of the wrong way driving study
- Routine Maintenance - Contractual increases



## Proposed Budget – Cost Increases

Cost Increases vs. FY 15 Budget:

- Executive - New federal legislative advocate contract and membership in the Orlando Economic Development Commission
- Legal - Anticipated additional legal fees



## Capital Items & Projects

### Major Capital Items and Projects:

- IT General Equipment and Software
- Interactive Voice Response System for the service center
- Miscellaneous Electronic Toll Collection upgrades needed throughout the year
- Purchase of two vehicles
- Software for our data collection sensors
- Expansion of corporate website



## **Proposed Budget – Goldenrod Extension**

### Goldenrod Budget

- Total operations and maintenance expense budget - \$353,633
- Toll revenue budget - \$1,430,000





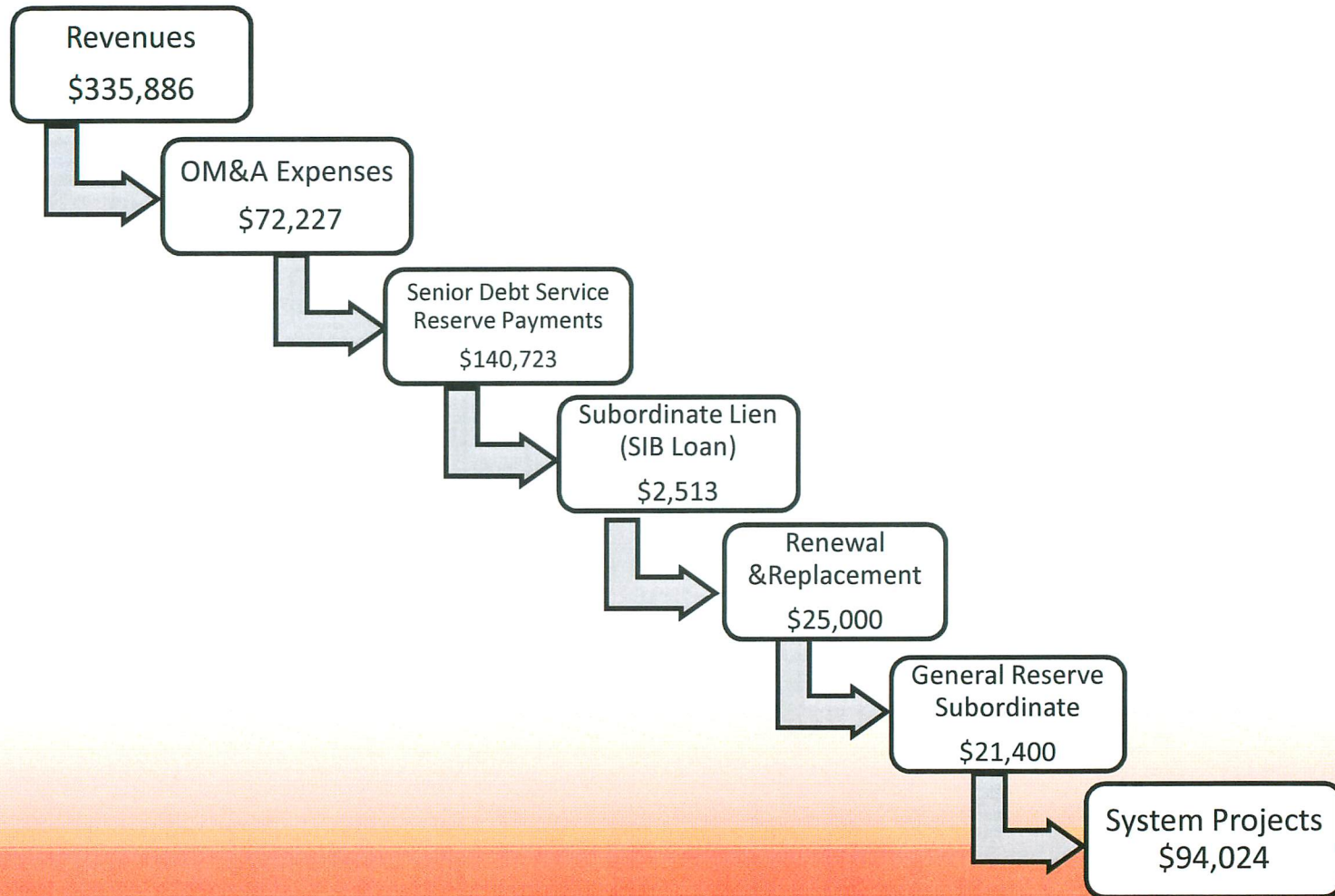
## Proposed Budget – Debt Service Ratio

(in thousands)

|                       | <u>FY 2014 Actual</u> | <u>FY 2015 Projected</u> | <u>FY 2016 Budgeted</u> |
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# Flow of Funds In Thousands (\$000's)



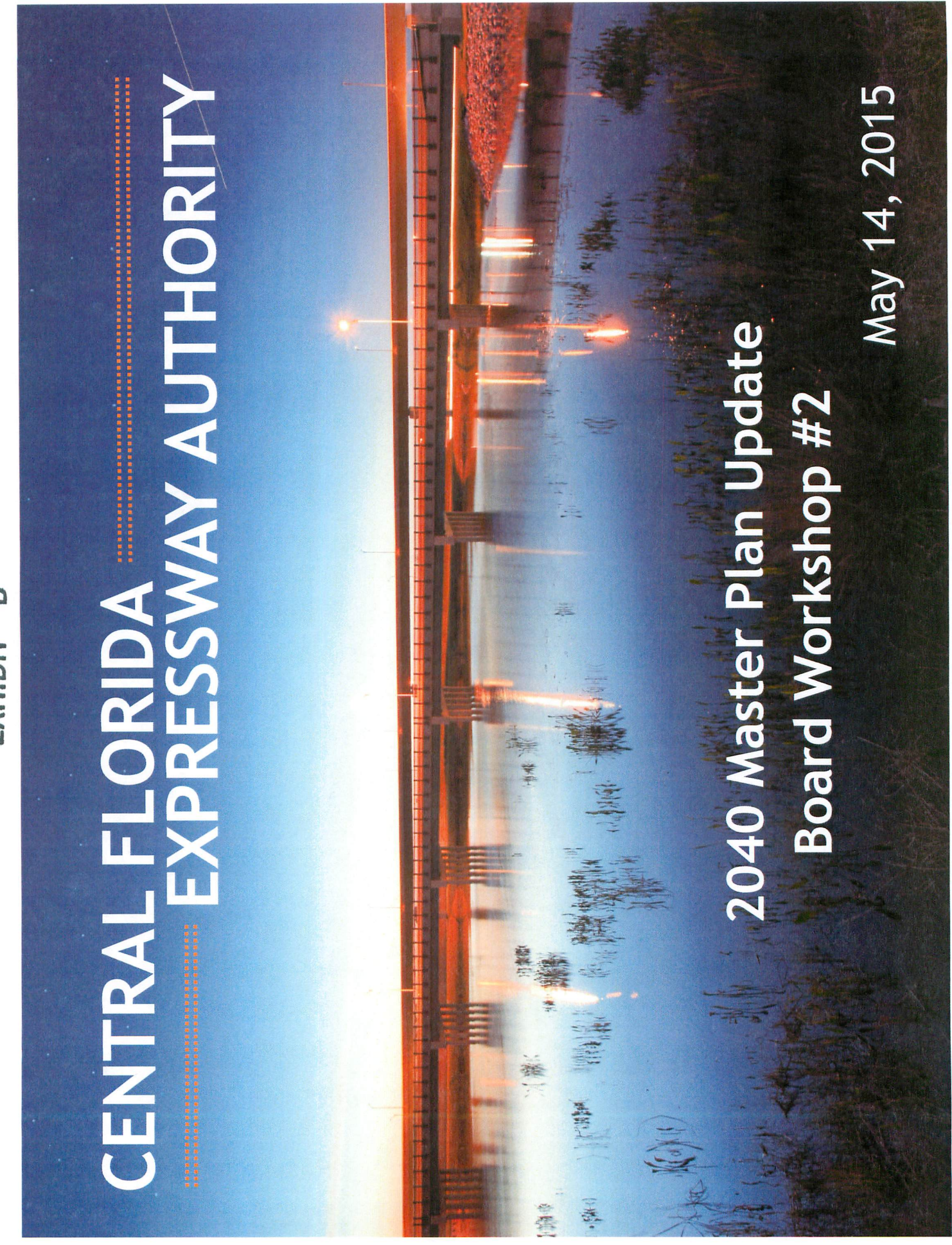
# EXHIBIT "B"

EXHIBIT "B"

# CENTRAL FLORIDA EXPRESSWAY AUTHORITY

2040 Master Plan Update  
Board Workshop #2

May 14, 2015





# Workshop Agenda

- Introduction
- Schedule Review
- Community Outreach Update
- Transportation Planning and Regional Growth
- Existing System Improvement Needs
- Transit Overview
- Board Discussion



# Schedule

## Activity

Board Workshops

Data Collection / Existing System Needs

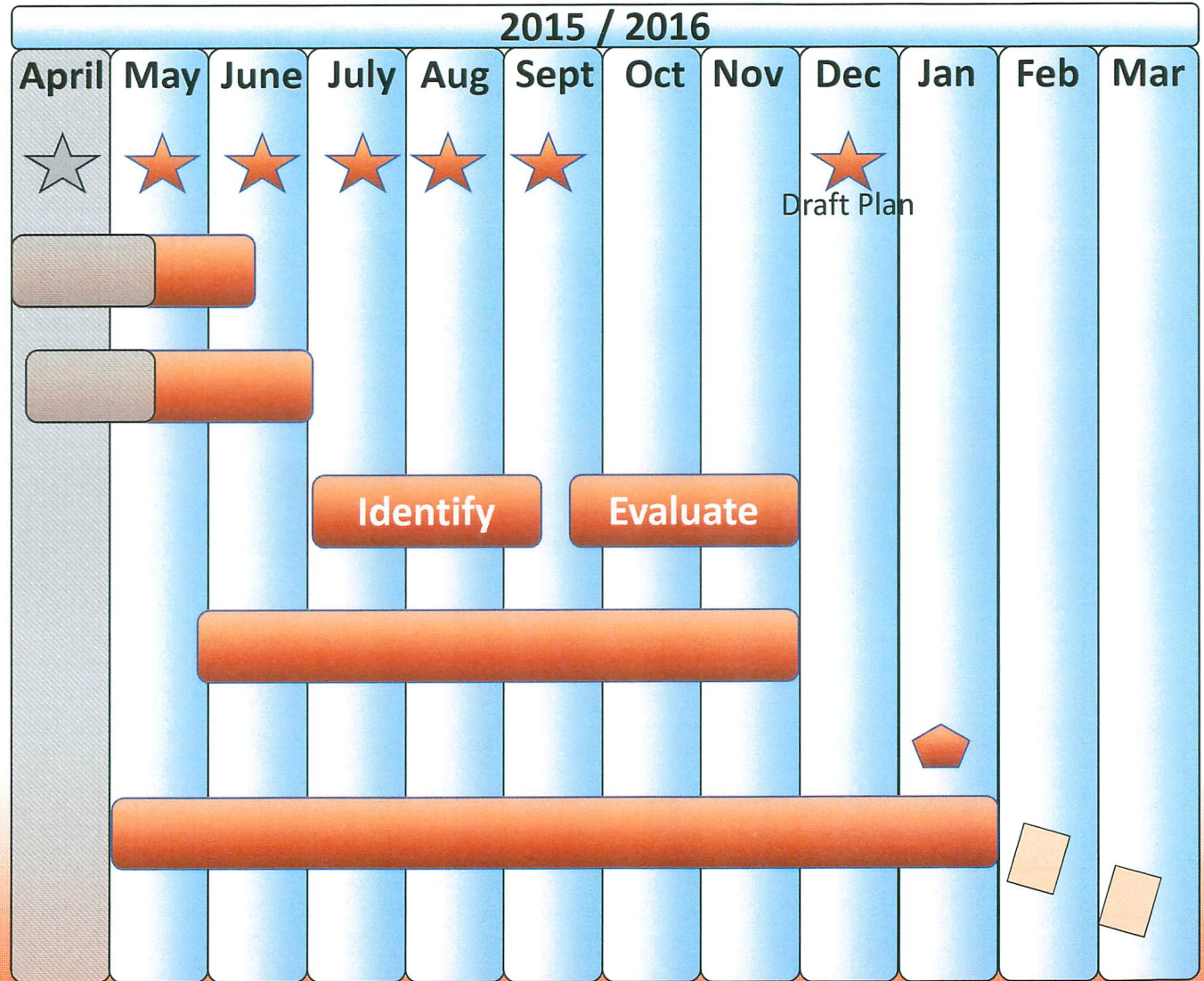
Community Outreach and Interviews

Expansion Projects & Multi-Modal Options

Traffic & Revenue and Tolling Analysis

Public Meeting

Documentation  
Draft Report  
Final Report





## Upcoming Activities

- **Community and Agency Outreach Continues**
- **June Workshop (TBD)**
- **July Workshop - CFX Vision**
- **Policies**



# Community Outreach Update

**Michelle Maikisch**

Director of Public Affairs and Communications





# Community Outreach Update

- 13 meetings/presentations
- Over 90 survey responses



# Transportation Planning and Regional Growth

**Hugh Miller, Ph.D., P.E.**  
**CDM Smith**



## Transportation Planning and Regional Growth

- How does the CFX 2040 Master Plan fit into other transportation plans for Central Florida?
- Where will growth occur and how will CFX respond?



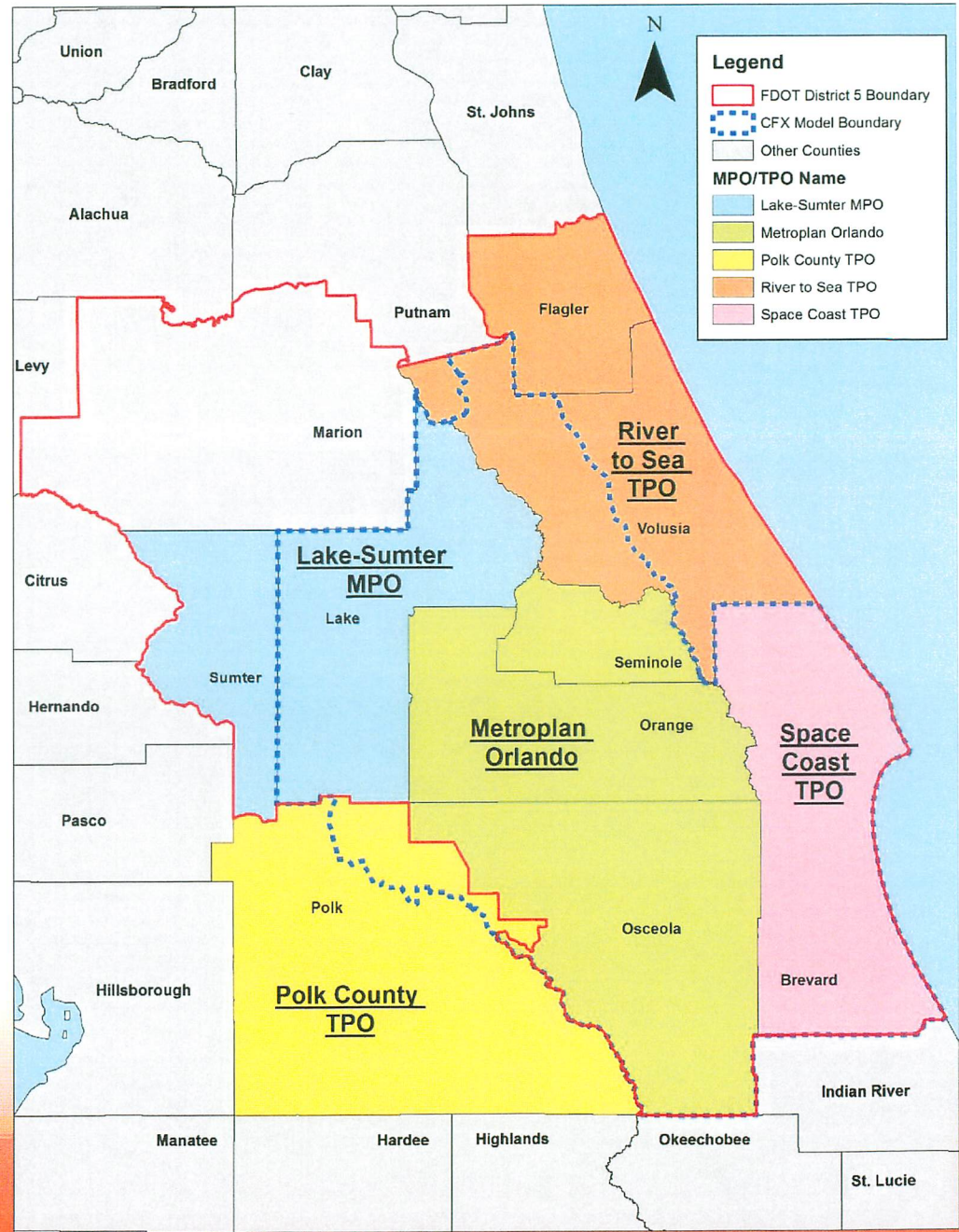
**CFX is not alone**

- Florida Department of Transportation (FDOT)
- County and City Governments
- Airport Authorities
- Transit Authorities
- Expressway Authorities
  
- Metropolitan Planning Organizations (MPOs)



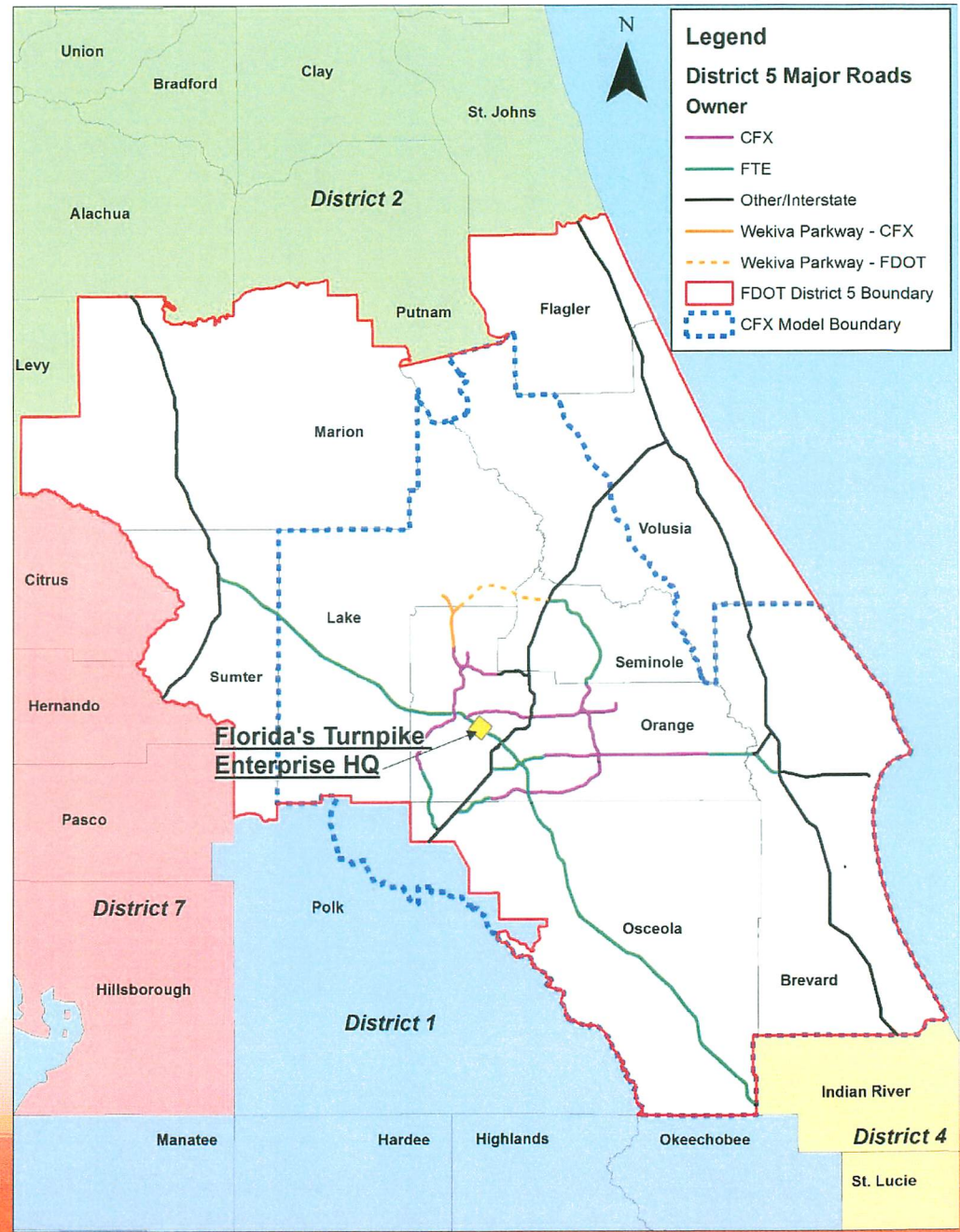
# Metropolitan Planning Organization

MetroPlan Orlando  
Lake-Sumter MPO



# Florida Department of Transportation

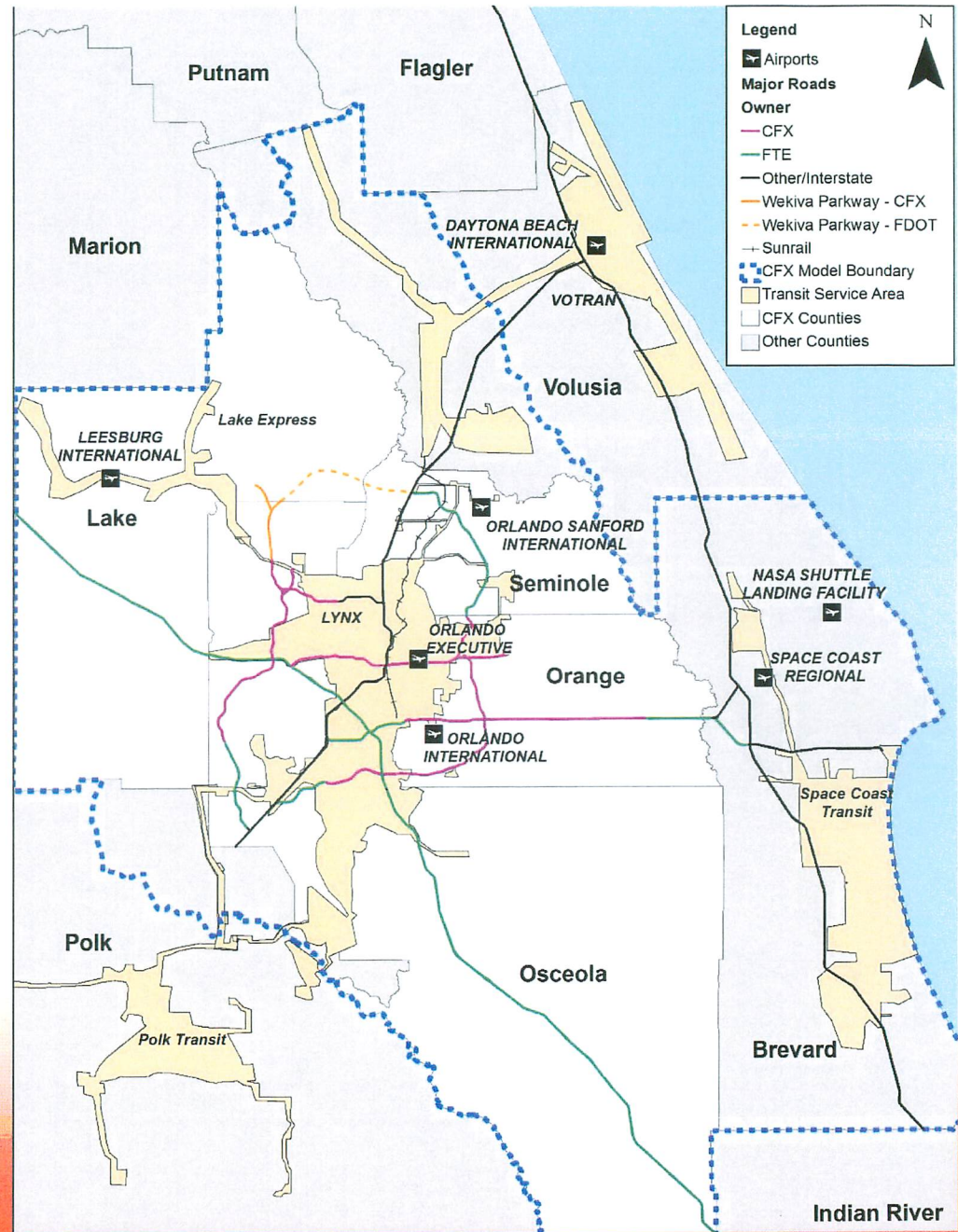
District 5  
Florida's Turnpike Enterprise





# Other Transportation Agencies

LYNX  
LakeXpress





# Metropolitan Planning Organizations

- Primary responsibility for transportation planning resides with the MPOs (and FDOT)
  - Multimodal
  - 3 C's (continuing, cooperative and comprehensive)
- MPO Governance
  - Board of Directors (elected officials from cities and counties, agency representation)
- MPO Products
  - Transportation Improvement Program (TIP) - 5 year program
  - Long Range Transportation Plan (LRTP) - 20+ year plan
  - Financial Plan for LRTP
  - Prioritized Project List (after the TIP)





## Bureau of Economic and Business Research (BEBR)

- University of Florida in Gainesville
- Official population forecasts for the state and local governments
- Demographic models
- Updated every year
- Three forecasts (Low, Medium and High)

# Historic Population and BEBR Projections

(Lake, Orange, Osceola, Seminole and Brevard)



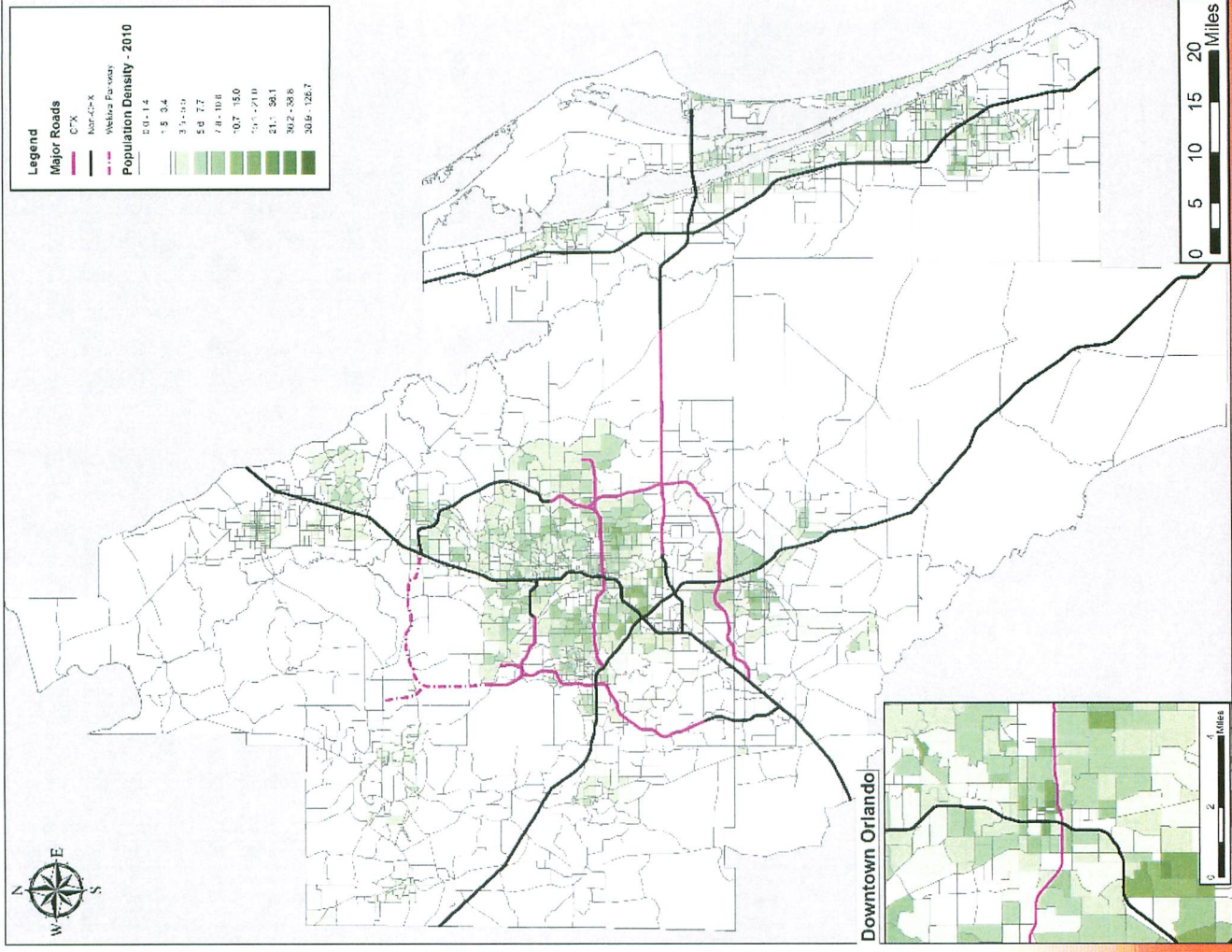


## Planning for CFX

- Created a special-purpose computer model from the latest versions of the models by MetroPlan Orlando and District 5
- Model covers CFX Counties, plus Brevard County and parts of Volusia and Polk Counties
- Used patterns of land development from the MPOs (counties)
- Controlled population forecasts to meet BEBR Medium population forecasts by County
- Based other variables on control totals from Moody's Analytics and Woods & Poole



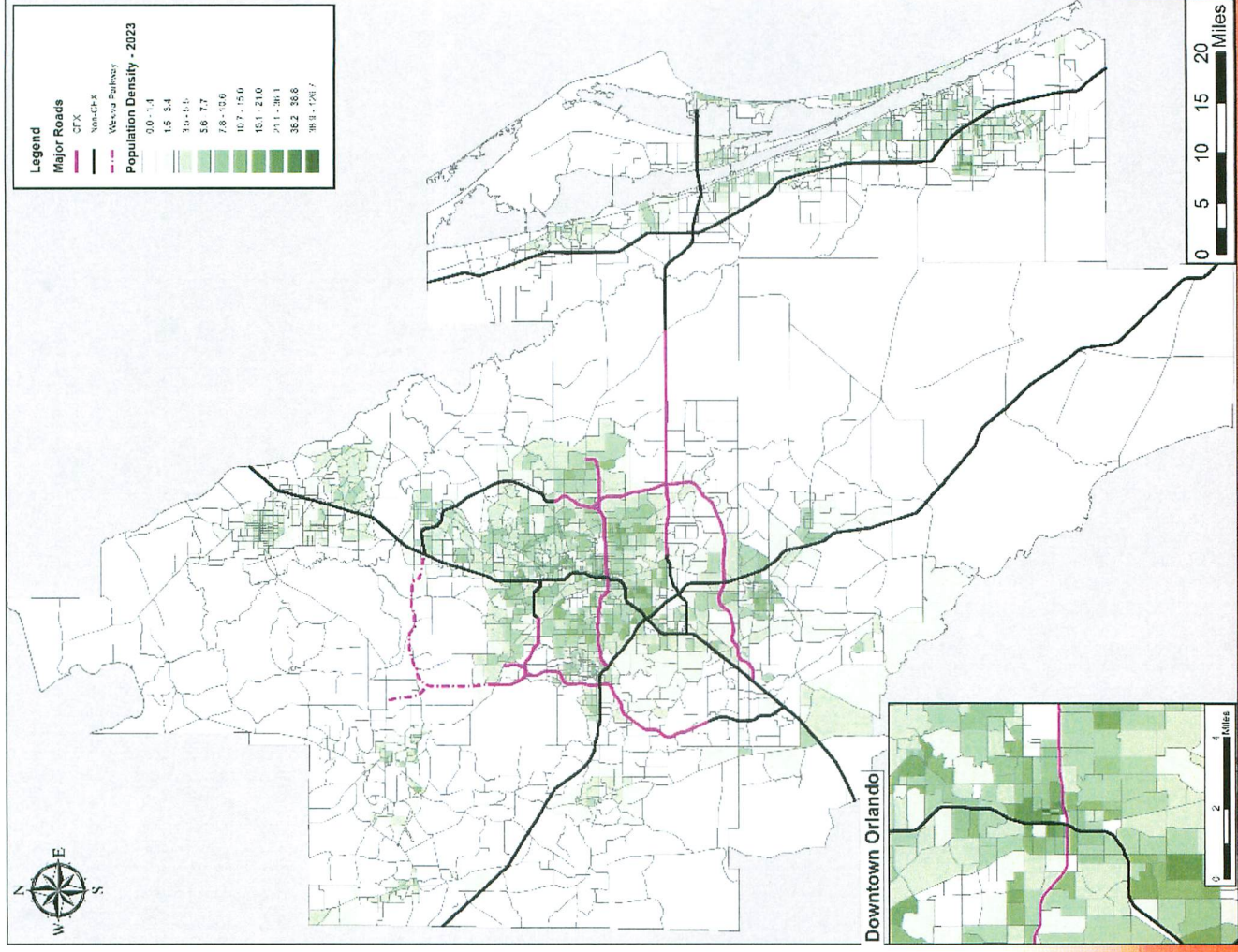
# 2010 Population Density





2023

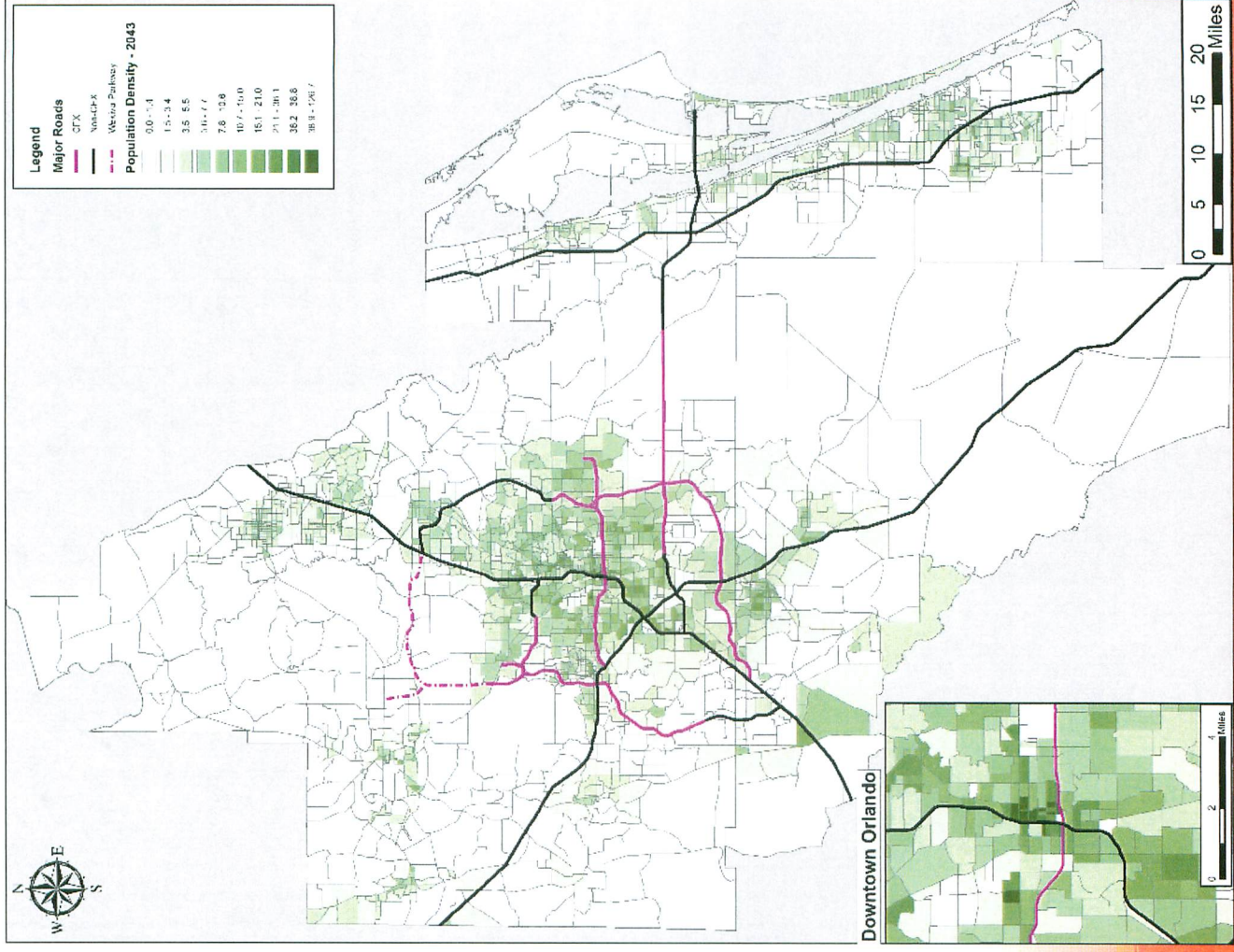
# Population Density





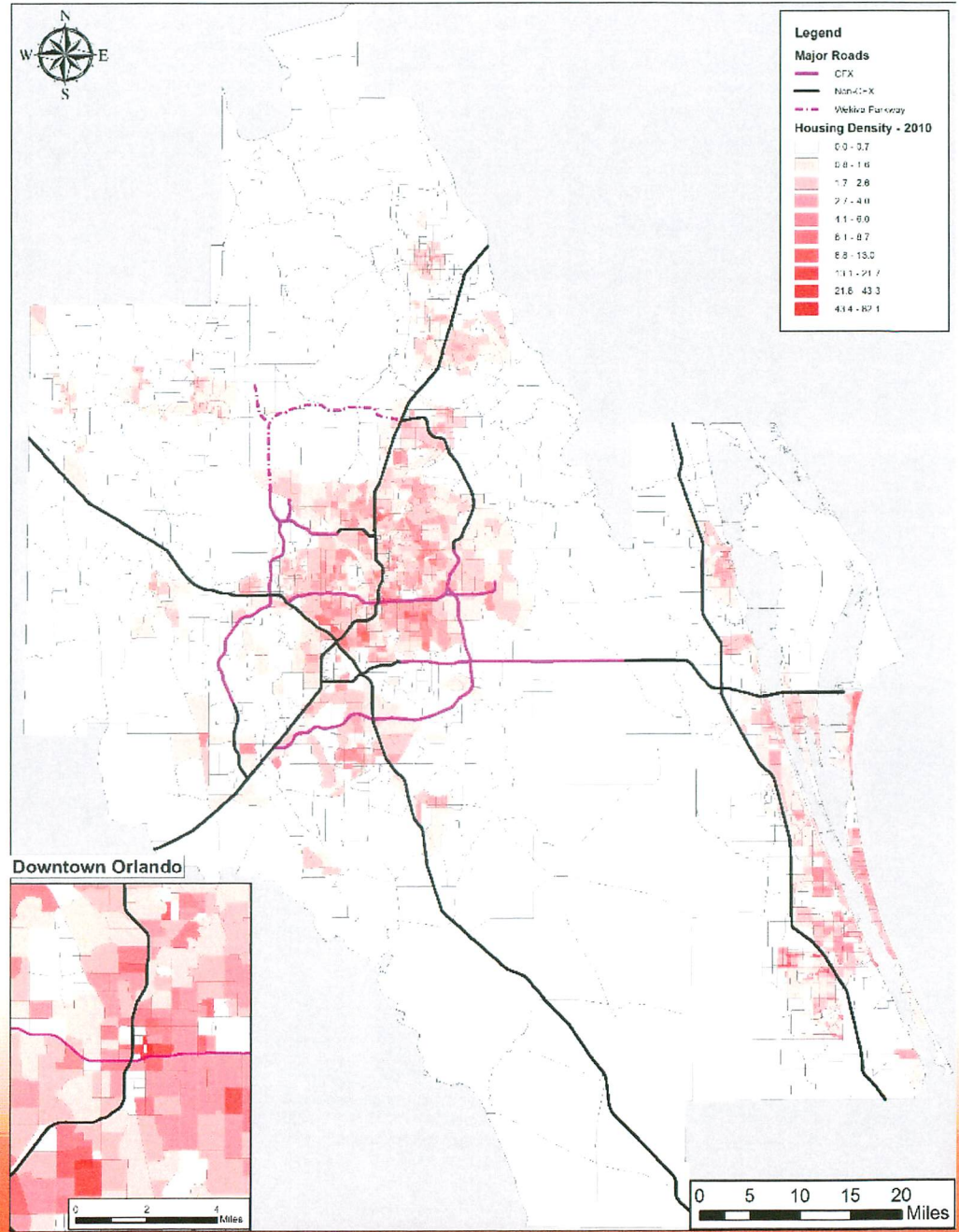
2043

# Population Density



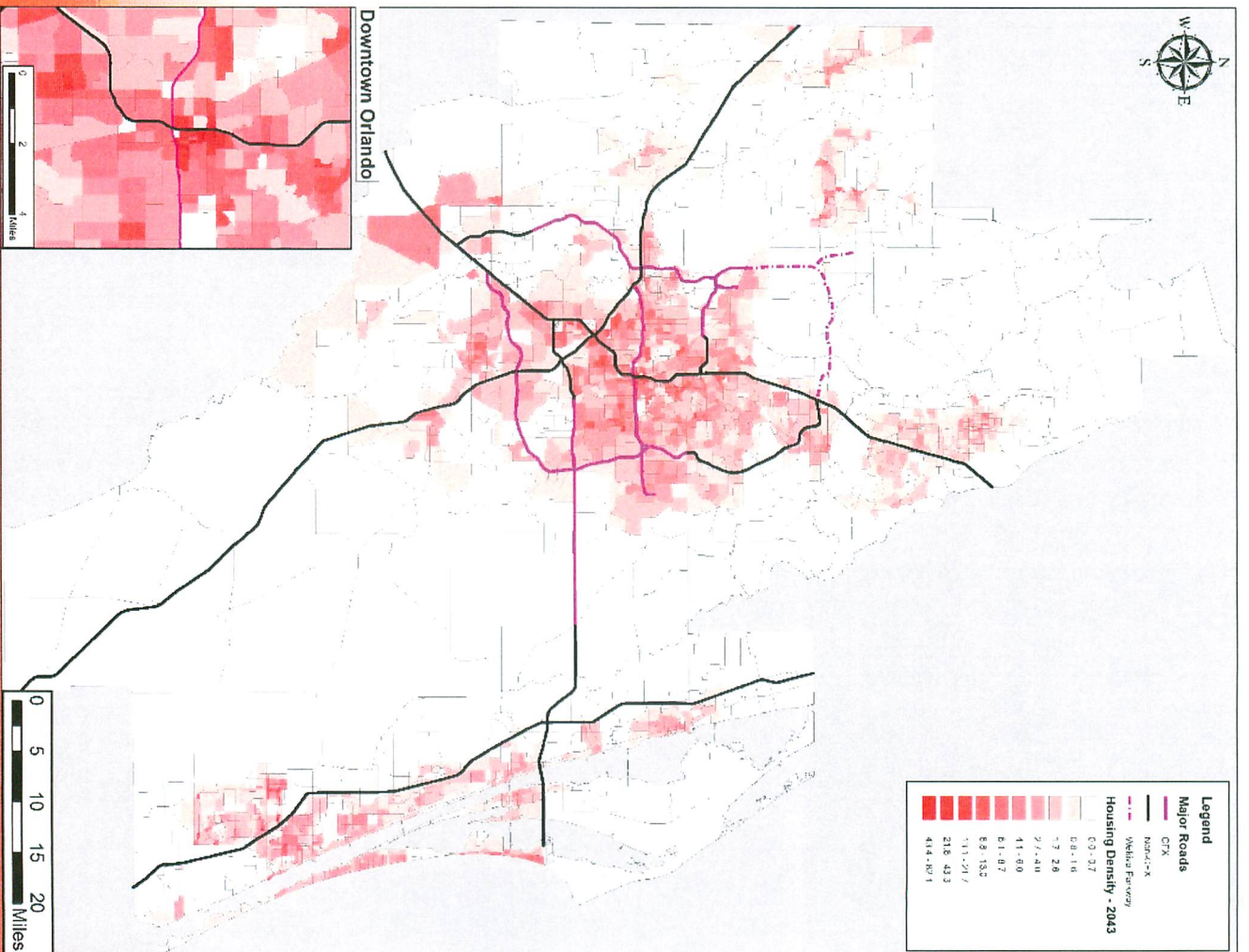


# 2010 Housing Density





# 2043 Housing Density

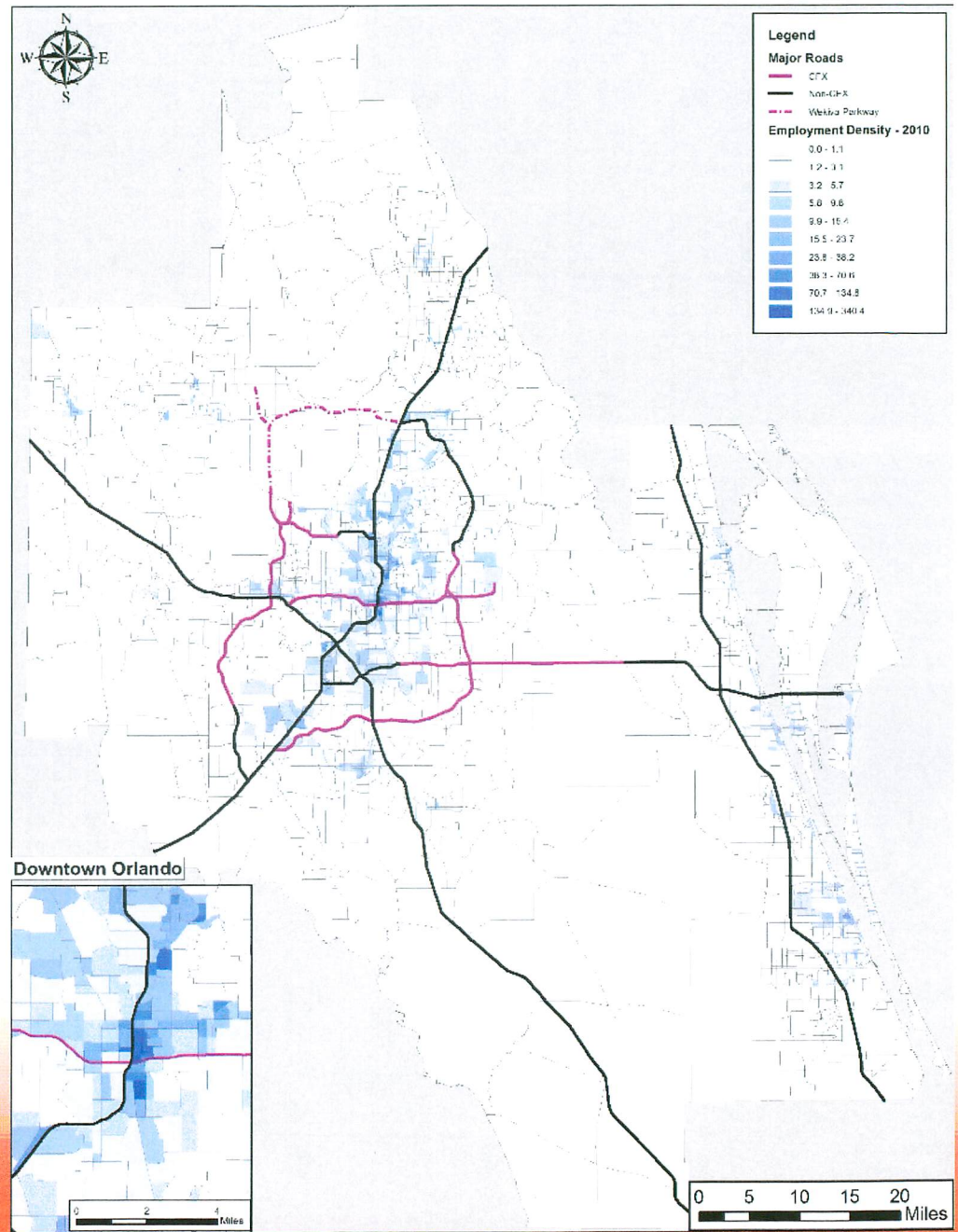


CENTRAL FLORIDA EXPRESSWAY AUTHORITY





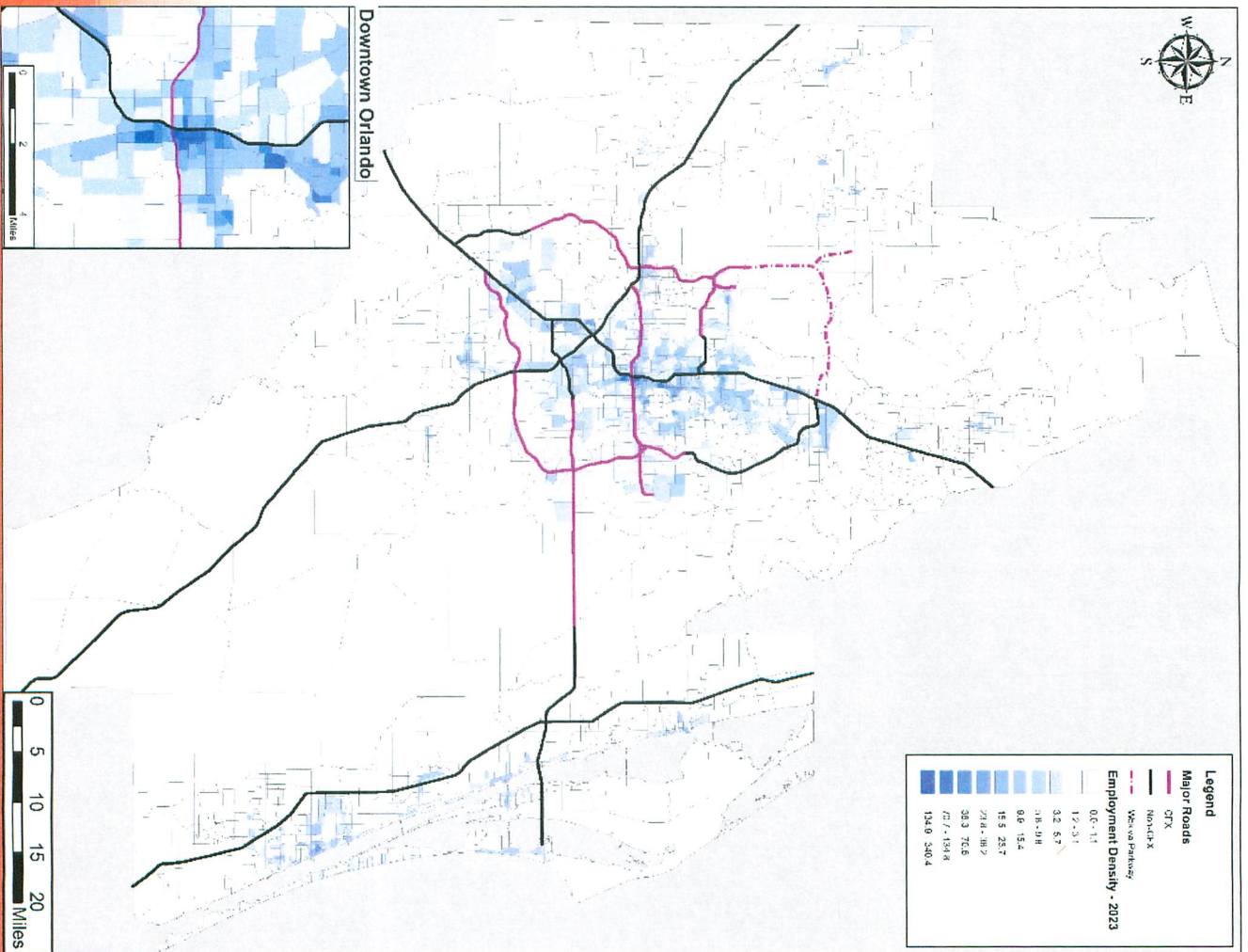
# 2010 Employment Density





# 2023

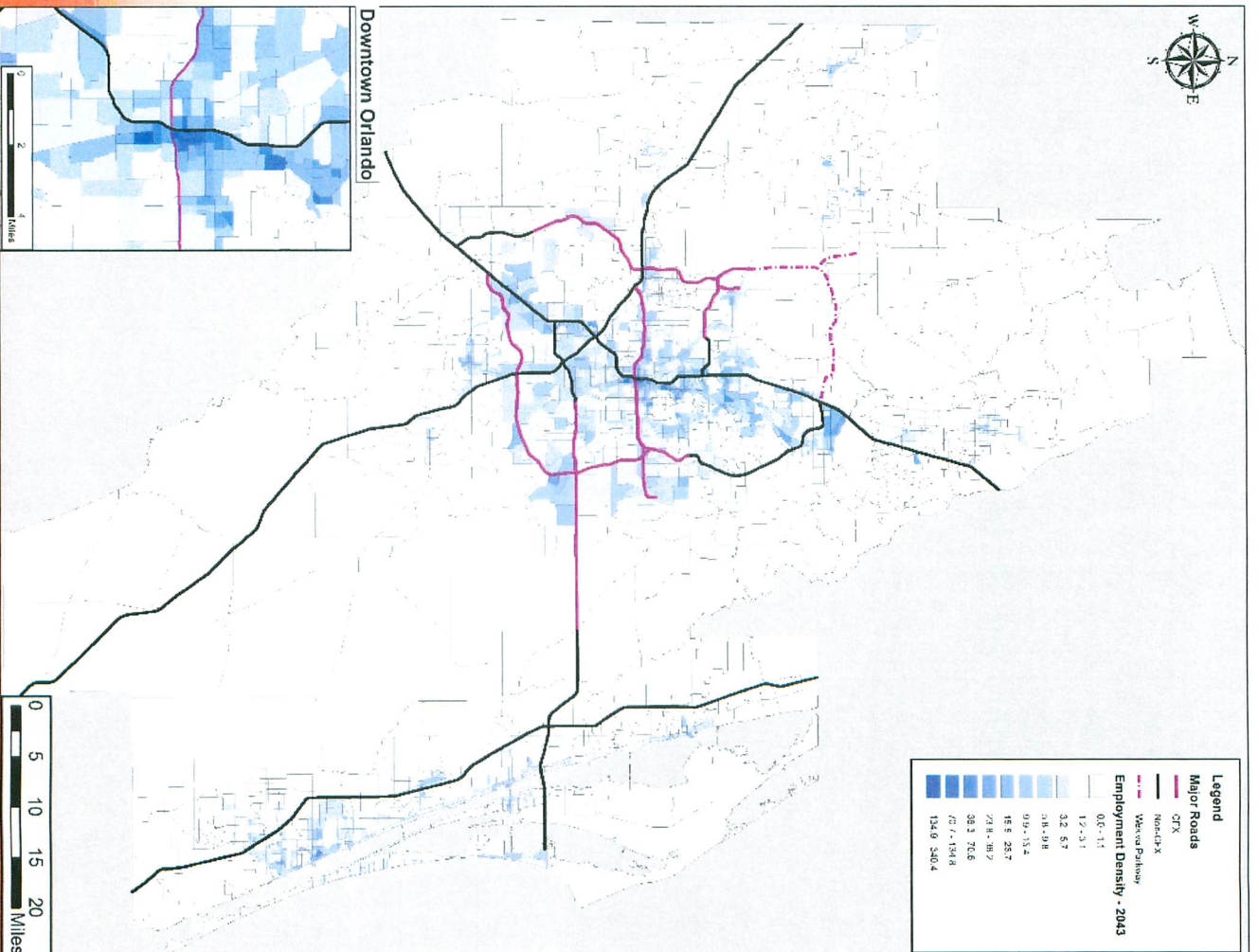
# Employment Density



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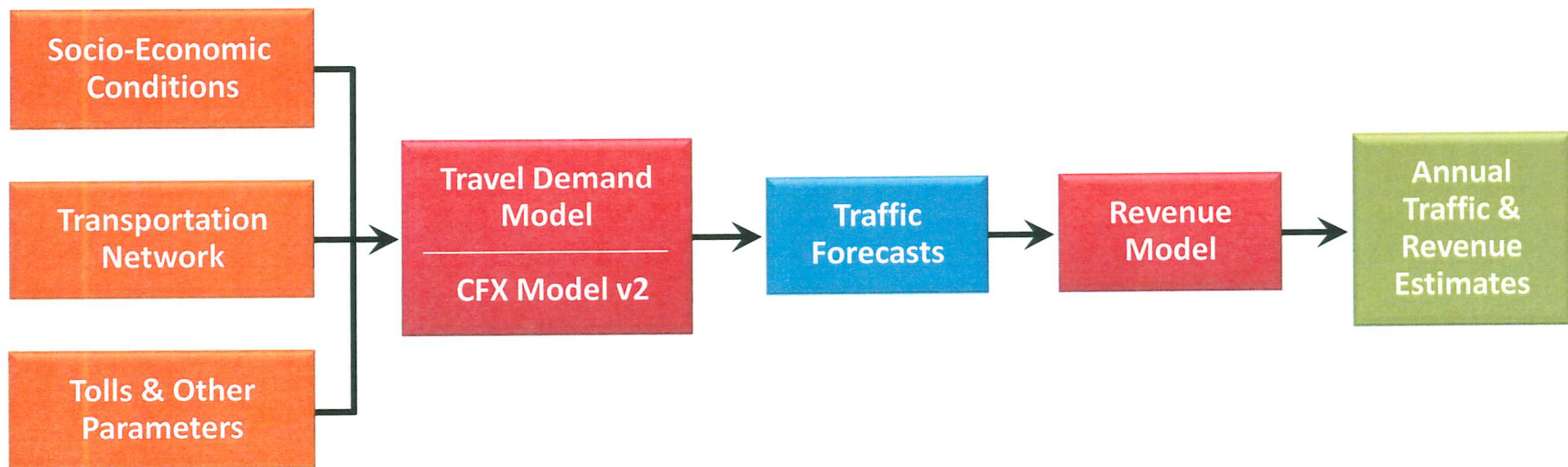
# 2043 Employment Density



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# »»» Planning for CFX

- Suite of computer models designed for the sole purpose of planning CFX toll facilities

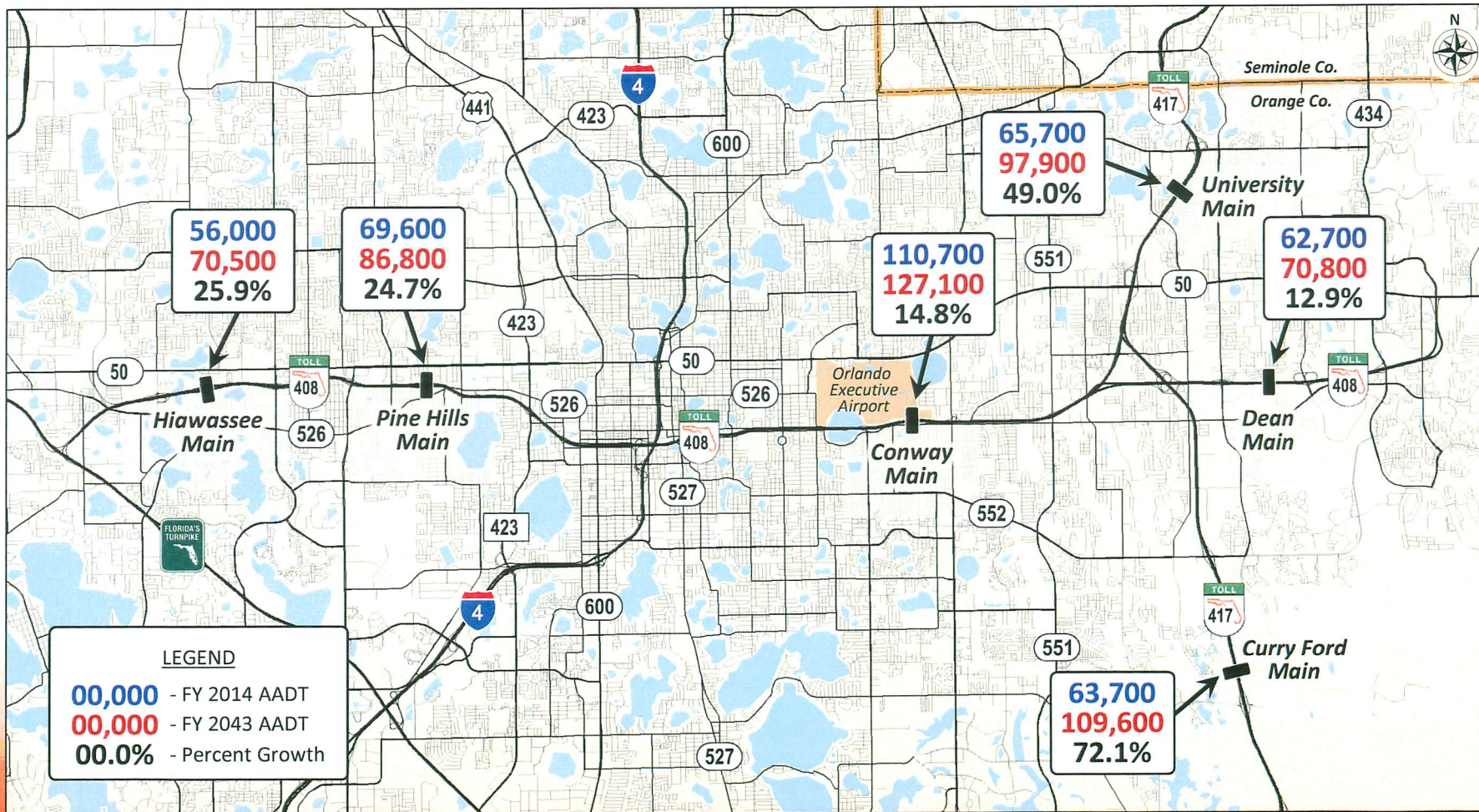


- Travel demand model uses data from the 6 model years with planned toll rate increases
- Revenue model uses all traffic forecasts



# Traffic Growth at Mainline Plazas

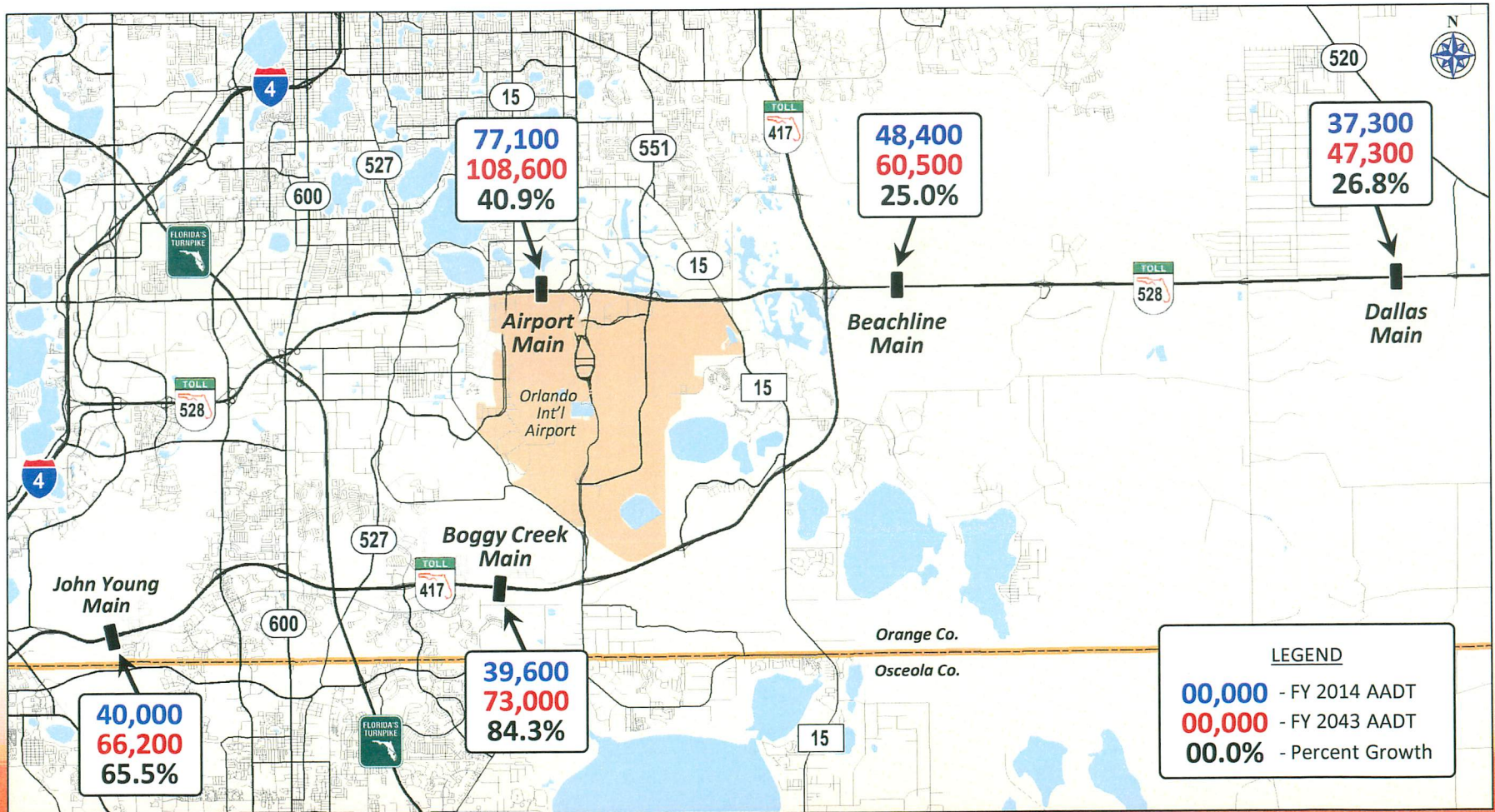
From 2014 Traffic and Earnings Consultant's Annual Report  
Estimates with TRI





# Traffic Growth at Mainline Plazas

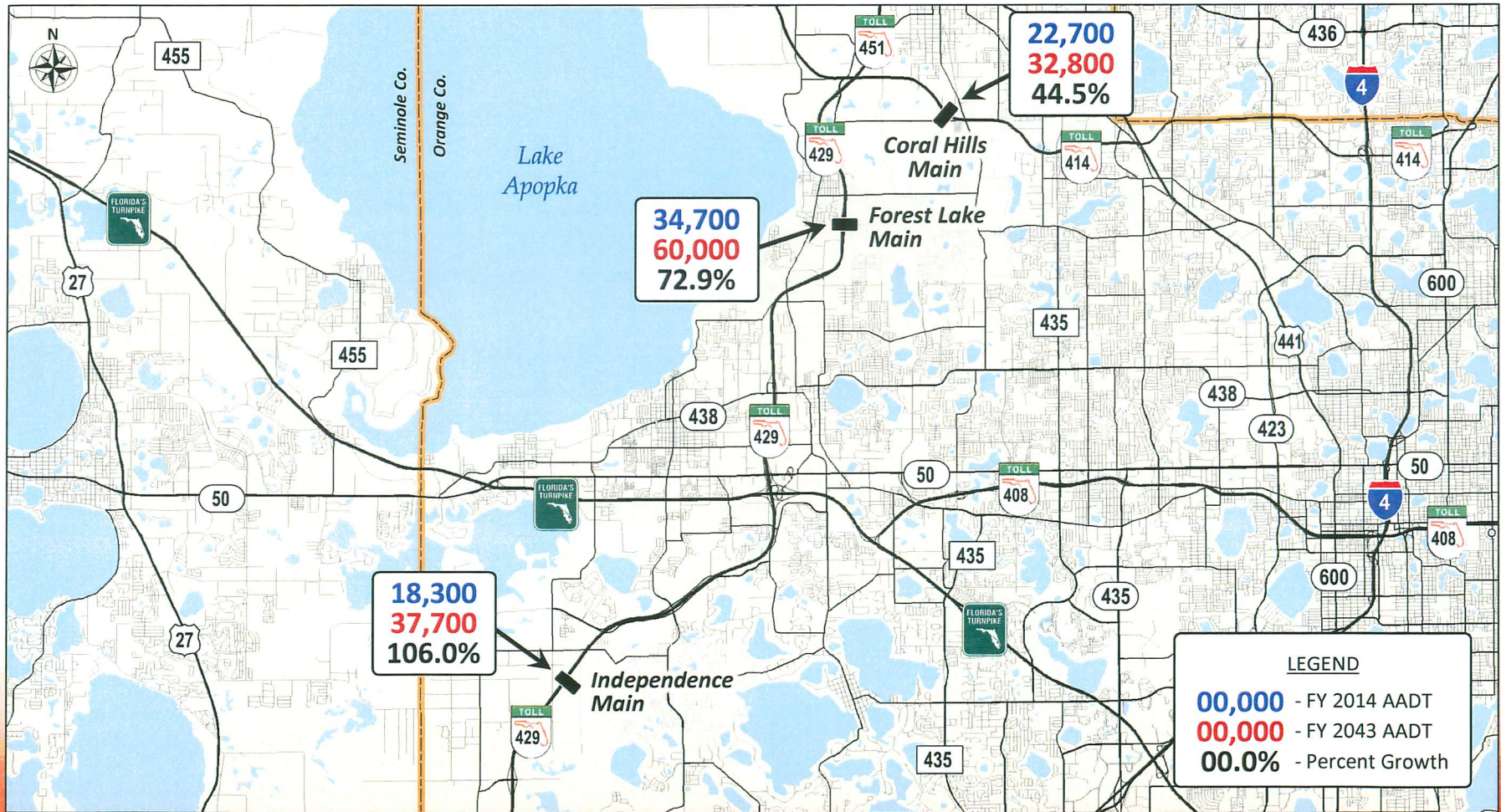
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# Traffic Growth at Mainline Plazas

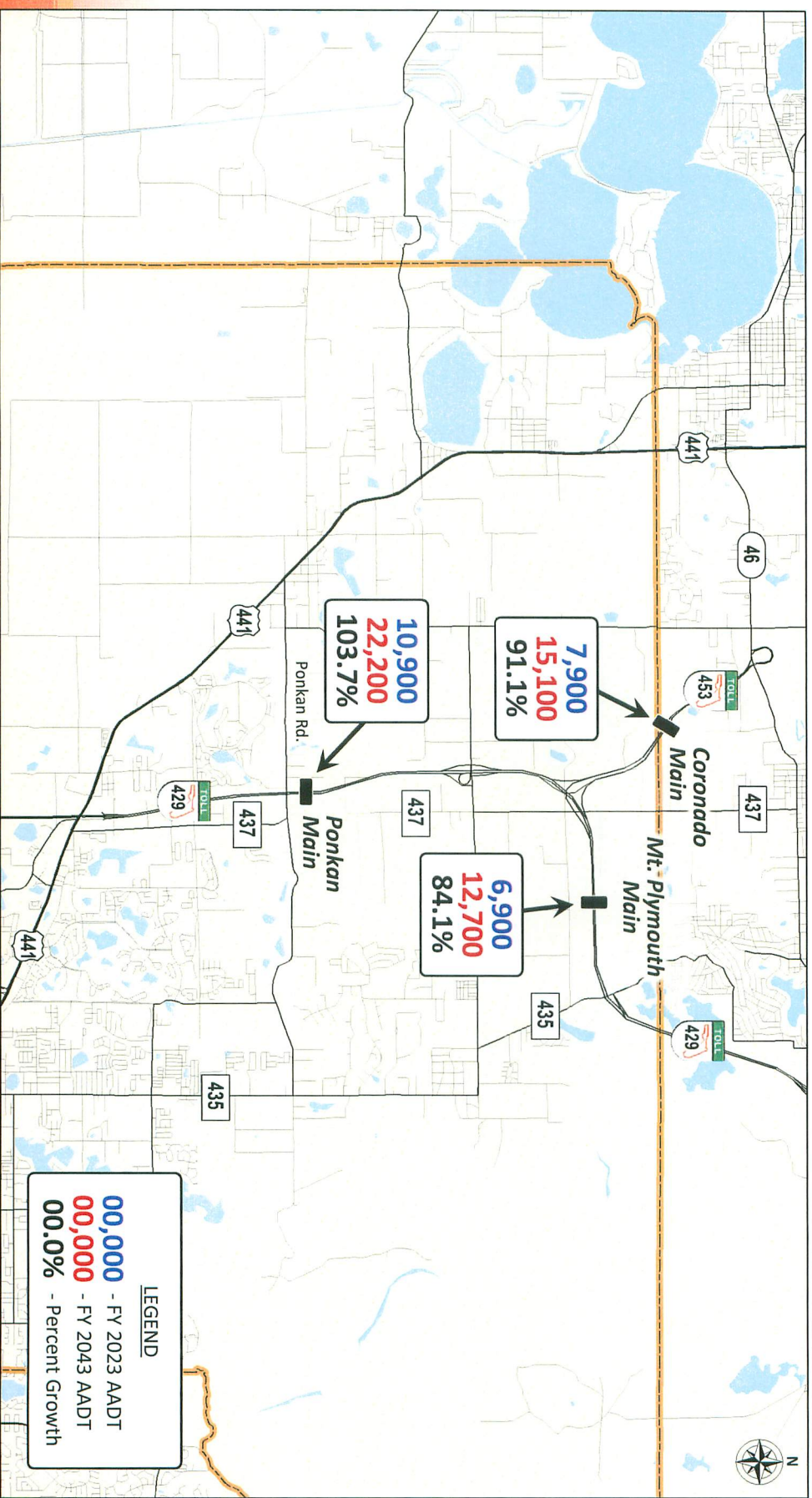
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Estimates with TRI





# Traffic Growth at Mainline Plazas

From 2014 Traffic and Earnings Consultant's Annual Report  
Estimates with TRI







# Questions

CENTRAL FLORIDA EXPRESSWAY AUTHORITY



# Existing System Improvement Needs

**Nathan Silva, P.E.**

**Atkins North America**



# Presentation Agenda

- Existing System Needs Overview
- Capacity Expansion Projections
- Systemwide Renewal Programs

# Existing System Needs

## MASTER PLAN PURPOSE

- Establish policy for future operations and capital investment decisions
- Basis for Five Year Work Plan



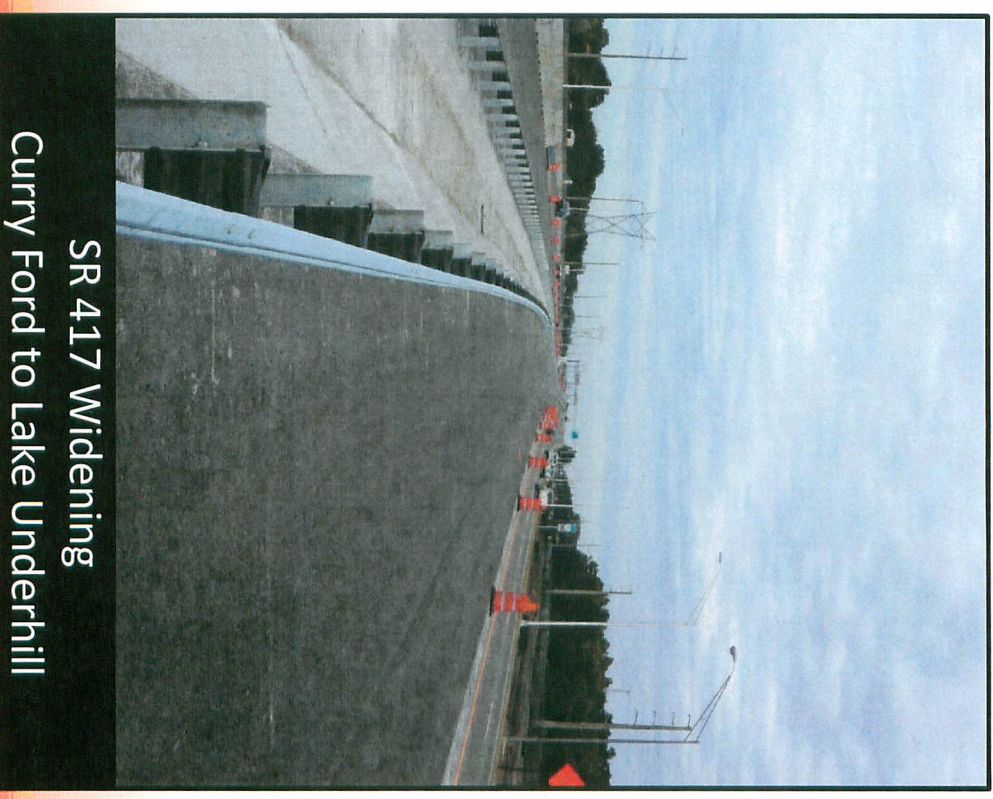
## Existing System Needs

- Capacity Expansion
- Systemwide Renewal Programs



## Capacity Expansion Needs

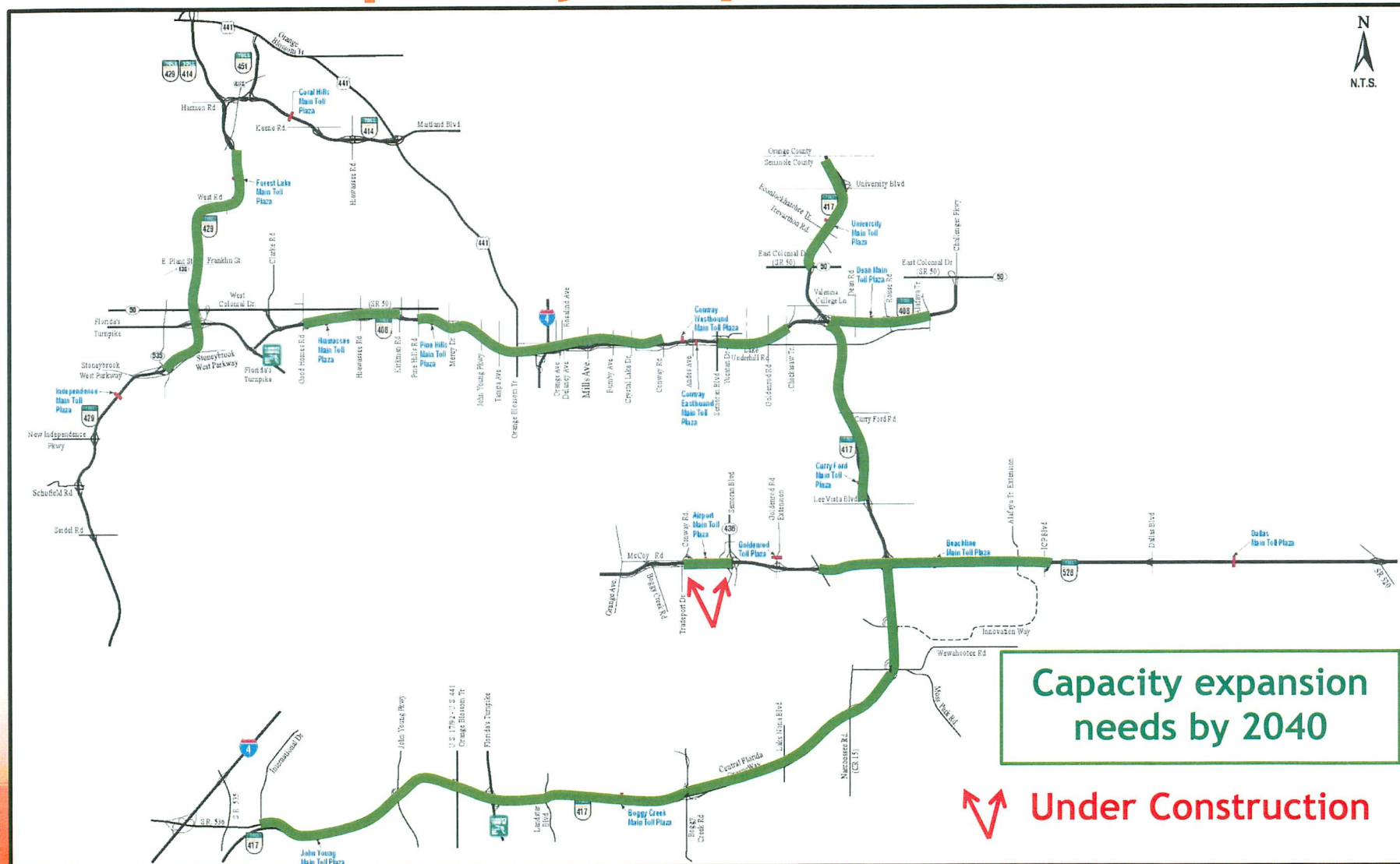
- Policy to maintain Level of Service D or better
- Approximately 55 miles of capacity expansion needed by 2040



SR 417 Widening  
Curry Ford to Lake Underhill



# Capacity Expansion Needs

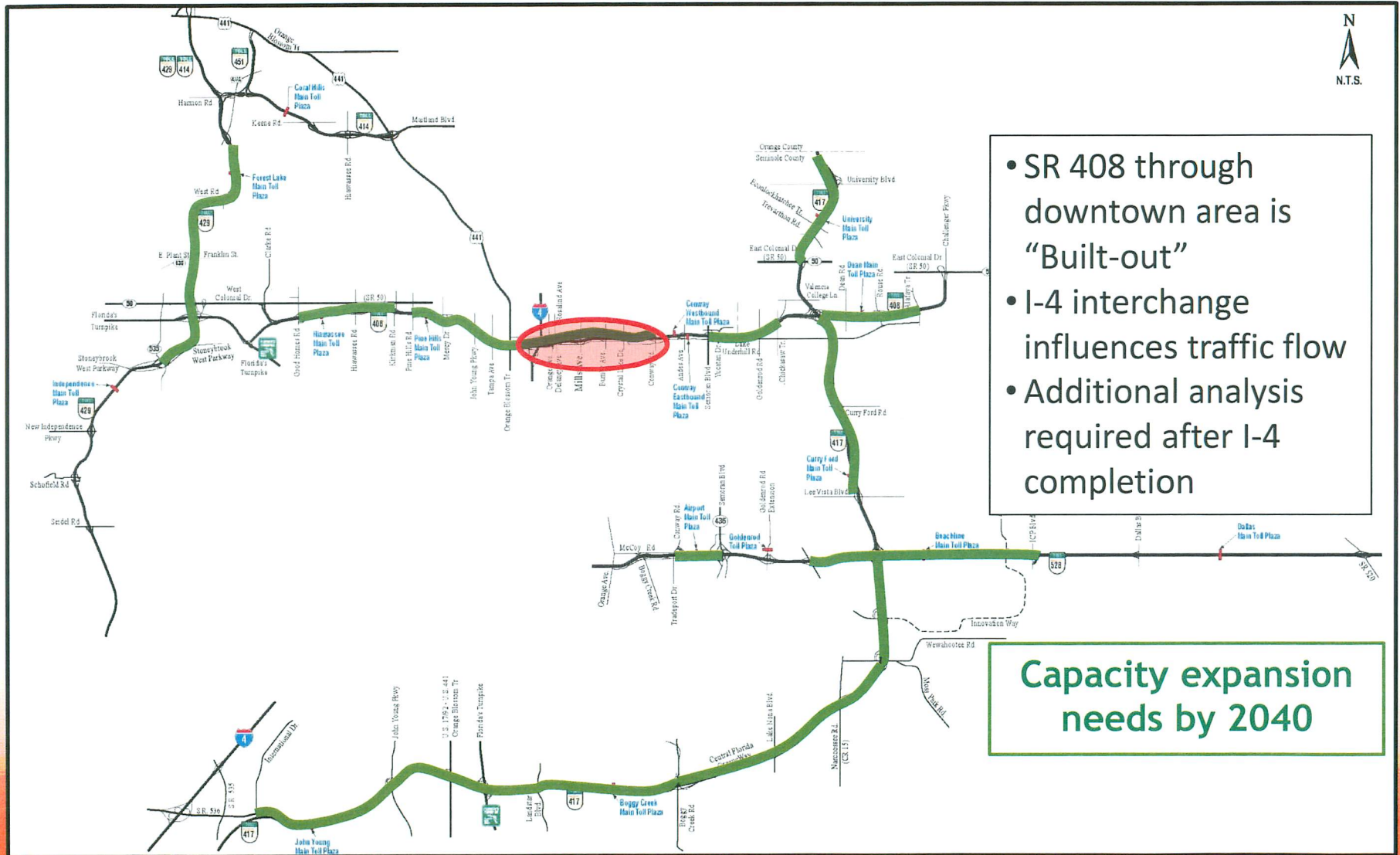


Capacity expansion needs by 2040

Under Construction



# Capacity Expansion Needs



- SR 408 through downtown area is “Built-out”
- I-4 interchange influences traffic flow
- Additional analysis required after I-4 completion

Capacity expansion needs by 2040

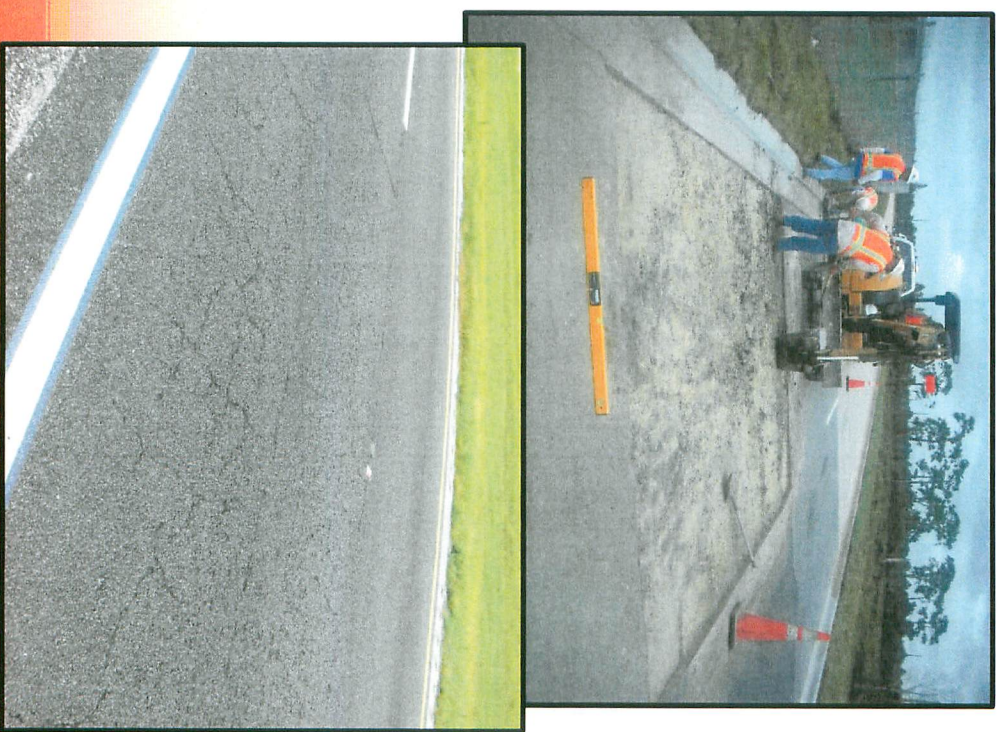




# System Renewal Needs

## Roadway Resurfacings

- 742 lane miles systemwide
- 9 to 12 year resurfacing life cycle
- Coordinated with capacity improvement projects

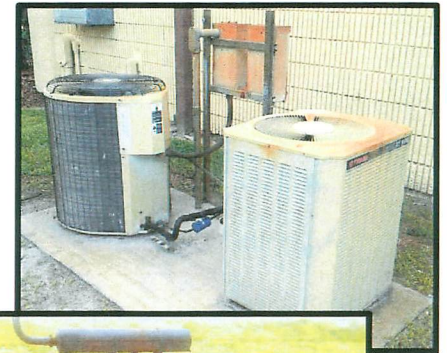




# System Renewal Needs

## Toll Equipment and Facilities

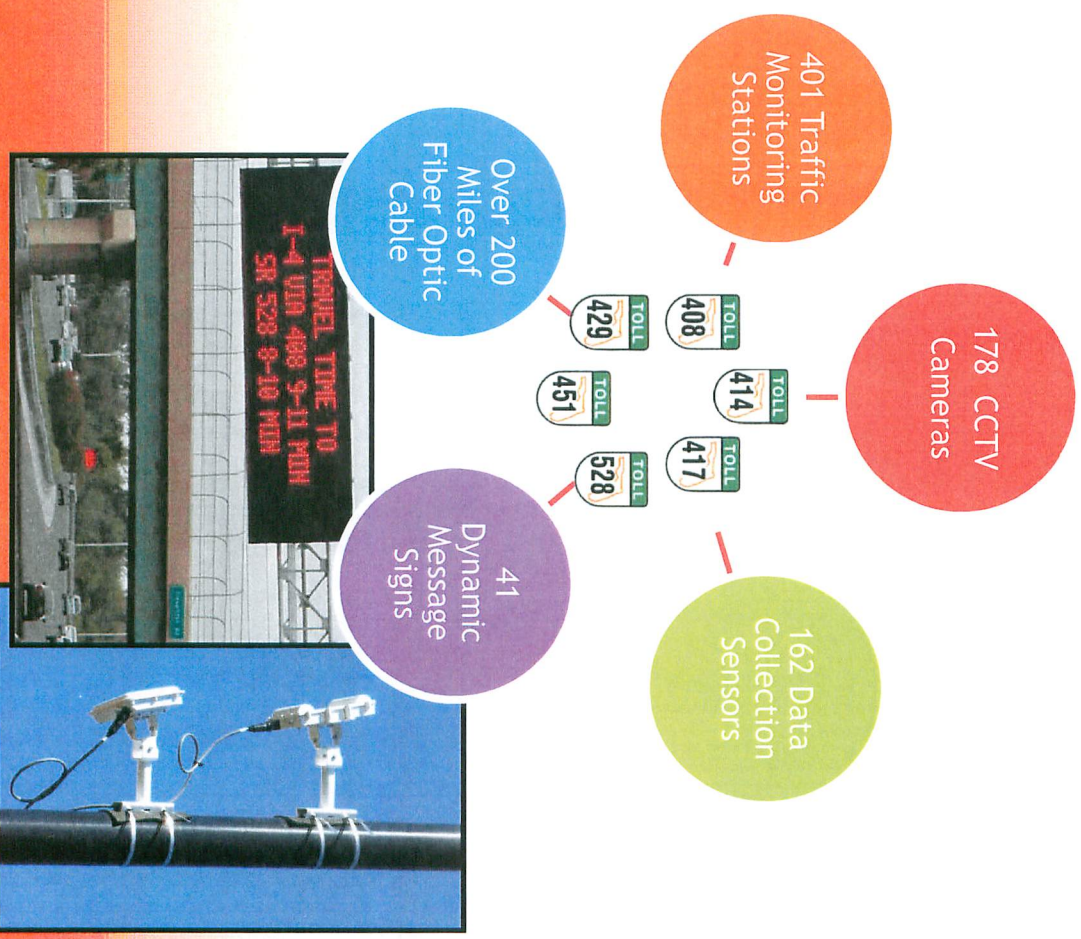
- 14 mainline plazas and 64 ramp plazas
- Generators, air conditioners and roofs on older segments of the system are reaching their useful life



# System Renewal Needs

## ITS Equipment

- Equipment lifecycle is generally 7 to 10 years
- Equipment upgraded with more cost-effective new technology



# System Renewal Needs

## Signs

- Overhead and ground mounted
- Sign life cycle generally 7 to 15 years depending on type, sheeting and reflectivity





# QUESTIONS

CENTRAL FLORIDA EXPRESSWAY AUTHORITY



# Transit Overview

**Jack Schnettler, P.E.**  
**Atkins North America**



# Presentation Agenda

- Transit Basics
- Tollroad Agency Partnering Examples
- Summary



## What is transit?

The collective movement of people within urban areas using a variety of travel technologies, such as buses and trains.





# Transit in the United States

## QUICK FACTS

- 35 million daily trips
- \$57 billion/year industry
- 400,000 employees
- 7,200 agencies

# Transit Funding Sources

- Federal Grants
- State DOT
- Local
- User fees
- Special Assessments
- Concessions / Advertising



# Transit Technologies

## Bus Rapid Transit



- Separated and mixed flow
- Rubber-tired, often articulated, clean diesel or CNG fuel
- Stops: 1/2 - 1 mile, 15-30 mph
- 7 - 20 mile long routes
- Longer distance trips
- Ridership: 8,000 - 20,000

## Automated Guideway Transit



- Separated alignment
- Rubber-tired on guideway with under-car power
- Stops: 4 - 10 blocks, 10-20 mph
- 3 - 6 mile long routes
- Activity center circulator
- Ridership: 8,000 - 30,000



# Transit Technologies

## Streetcar



- In-street, mixed flow
- Operates on rail tracks with overhead power supply
- Frequent stops, 5-15 mph
- 3-6 mile long routes
- Activity center circulator
- Ridership: 2,500 - 12,000

## Light Rail Transit



- Separated and mixed flow
- Operates on rail tracks with overhead power supply
- Stops: 1/2 to 1 mile, 20-30 mph
- 7 to 20 mile long routes
- Longer distance trips
- Ridership: 8,000 - 20,000

# Transit Technologies

## Commuter Rail



- Separated alignment, grade crossings
- Operates on rail tracks, typically with diesel engines, can be electrified
- Stops: 2-5 miles, 30-40 mph
- 3-6 miles long
- Activity center circulator
- Ridership: 2,500 - 10,000

## Heavy Rail Transit



- Separated alignment
- Operates on rail tracks, with 3<sup>rd</sup> rail power
- Stops: 1-2 miles, 25-35 mph
- 12-30 mile long routes
- Activity center circulator
- Ridership: 20,000 - 80,000



# Approximate Transit Costs

| Transit Mode                  | Capital Cost/Mile (Millions) | Capital Cost / Vehicle (Millions) | Typical Operating Cost / Vehicle Revenue Hour | 15-mile Route Operating Cost/Year (Millions) |
|-------------------------------|------------------------------|-----------------------------------|---|--|
| BUS RAPID TRANSIT             | \$1 to \$5                   | \$0.5 to \$1                      | \$120 to \$160                                | \$6  |
| STREETCAR                     | \$40 to \$65                 | \$1.5 to \$3                      | \$150 to \$190                                | \$10   |
| LIGHT RAIL TRANSIT            | \$45 to \$85                 | \$4 to \$6                        | \$250 to \$350                                | \$25   |
| HEAVY RAIL TRANSIT            | \$150 to \$250               | \$3 to \$4                        | \$200 to \$250                                | \$45   |
| COMMUTER RAIL (existing rail) | \$5 to \$25                  | \$3 to \$5                        | \$550   | \$12   |

Multiple sources compiled by Atkins

## »» Transit in Florida

- 37 - Agencies
- 29 - Fixed route systems
- 270 M - Annual ridership
- \$1.01 B - Consolidated O&M budget
- 25 minutes - Average headway
- \$0.97 - Average fare per passenger
- 25.86% - Farebox recovery ratio



# TOLLROAD AGENCY PARTNERING EXAMPLES

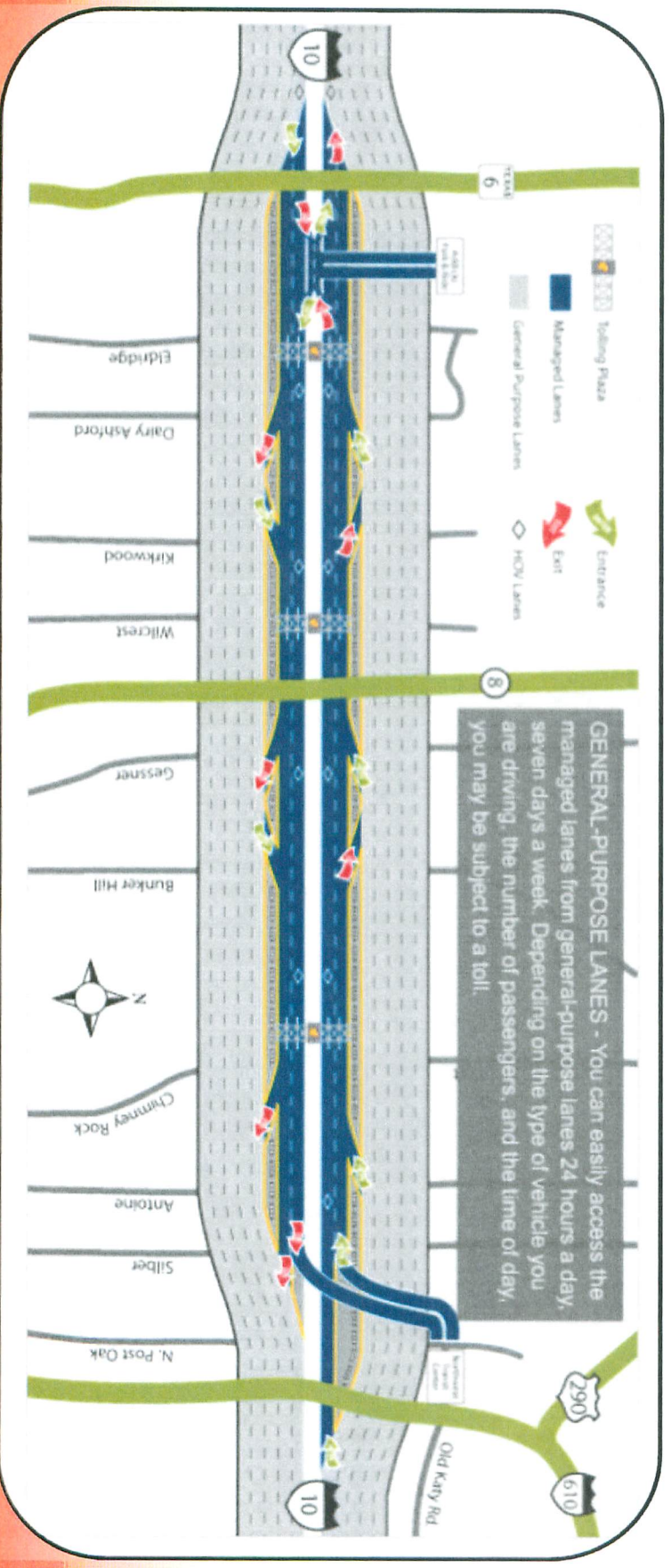
CENTRAL FLORIDA EXPRESSWAY AUTHORITY





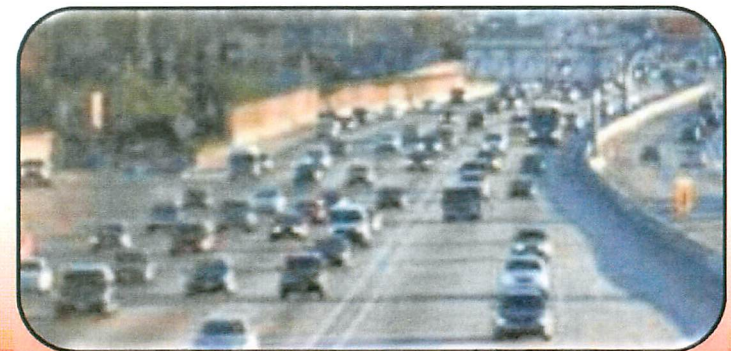
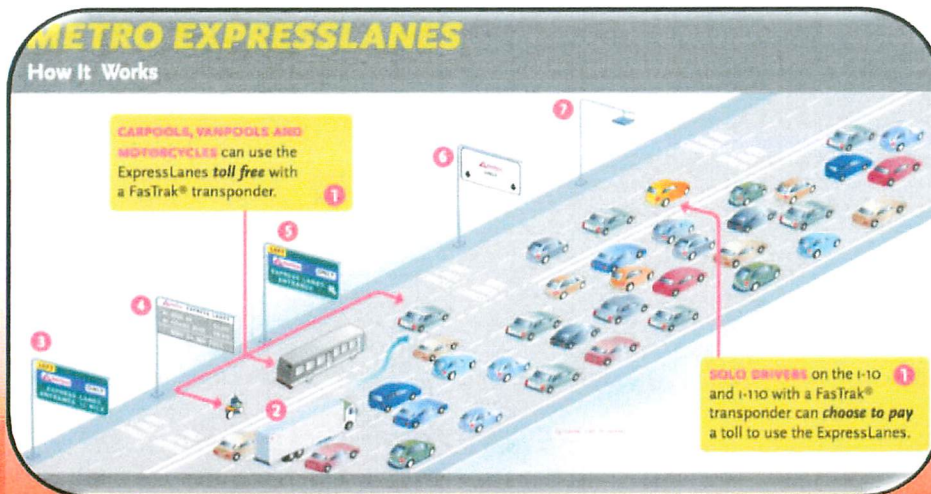
## Harris County, TX

- Katy Expressway Managed Lanes
- Demand pricing by time of day schedule
- Carpoolers and express buses pay no tolls



# Los Angeles, CA

- Los Angeles County Metropolitan Transportation Authority (the Metro) ExpressLanes converts:
  - 14 miles on the I-10 El Monte Busway
  - 11 miles on the I-110 Harbor Transitway
  - Los Angeles County voters could be asked in 2016 to fund a toll highway and rail line through the Sepulveda Pass.



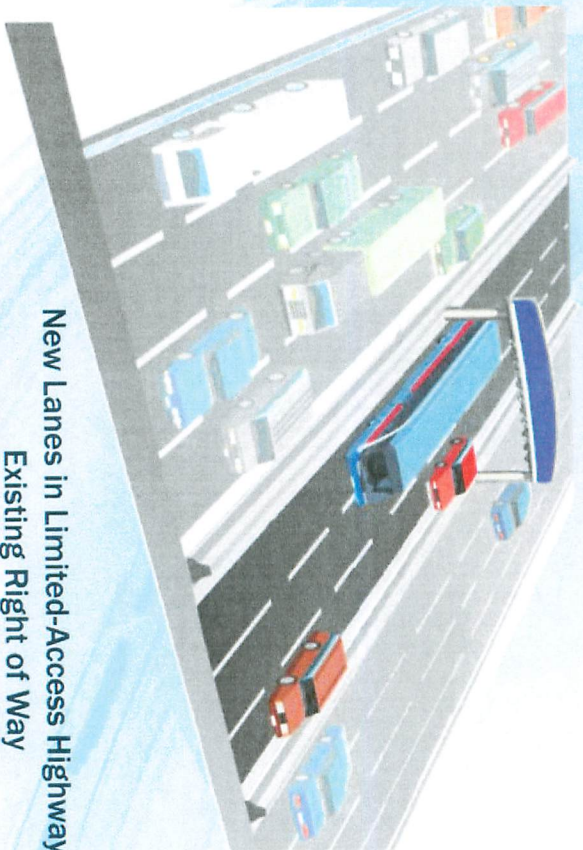


# Tampa Hillsborough Expressway Authority (THEA)

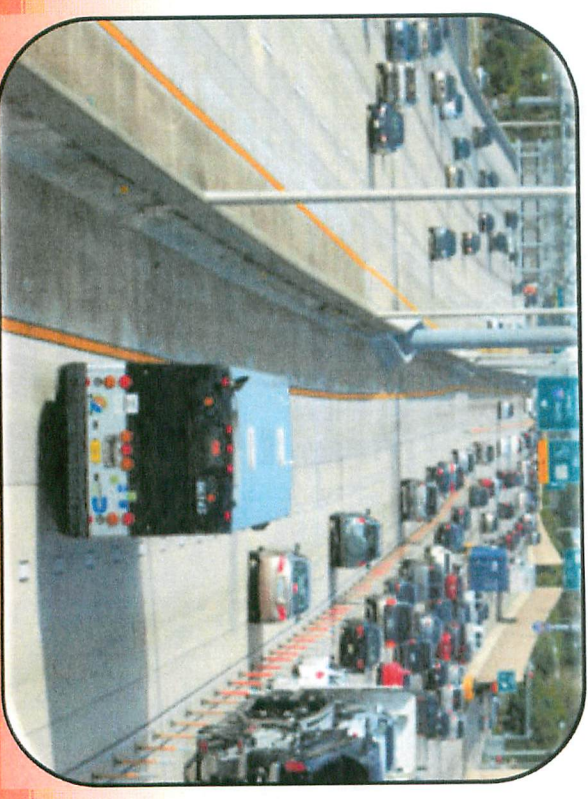
## Bus Toll Lane Corridors

- In the planning stages
- Similar to the Miami I-95 Express Lanes
- Toll revenue to support transit O&M

### What is a Bus Toll Lane?



New Lanes in Limited-Access Highway in Existing Right of Way





# Miami Dade County Expressway Authority (MDX)

## South Busway Toll Road

- In the planning stages
- Toll managed lanes would share space with transit in existing busway





## **SR 874 Bus on Shoulder**

- In operation for several years
- Allows Miami-Dade Transit buses to avoid congestion

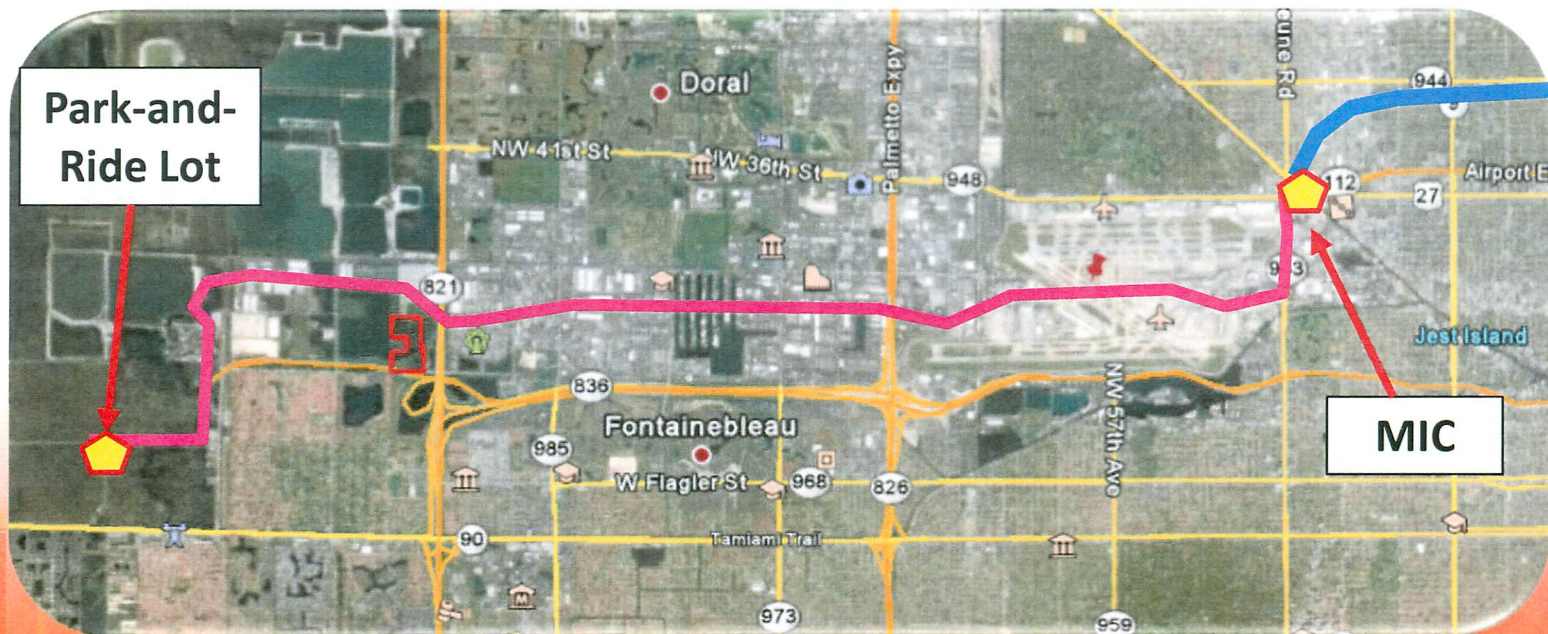




# MDX - SR 836 Toll Road / Bus Rapid Transit (BRT) Service

## SR 836 Toll Road BRT Service

- Implementation in 2019
- BRT operation in mixed traffic flow
- Connects park-and-ride lot to Miami Intermodal Center and Metrorail





## Summary

There are many partnering opportunities the Authority can explore with existing regional transit agencies in Central Florida



# QUESTIONS

CENTRAL FLORIDA EXPRESSWAY AUTHORITY





# CENTRAL FLORIDA EXPRESSWAY AUTHORITY

2040 Master Plan Update  
Board Workshop #2

May 14, 2015