

# **FY2019 Annual Traffic and Toll Revenue Report**

Richmond Metropolitan Transportation Authority

October 2019

FINAL





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#### **Executive Summary**

The annual traffic and toll revenue report for the Richmond Metropolitan Transportation Authority (RMTA) provides a snapshot of the performance of the RMTA traffic and toll revenue in reference to historical traffic and revenue, forecasted traffic and revenue and the underlying reasons for these emerging trends. The figures below present these findings at high level.

- Overall traffic and revenue grew from FY18 to FY19, at 0.9 and 0.7 percent, respectively
- The Powhite Parkway transactions grew the most in absolute and percent terms at 1.3 percent and an increase in toll revenue of 0.7 percent
- The Downtown Expressway transactions showed decreased growth (as compared to the higher growth changes from FY17 to FY18) at 1.1 percent with toll revenue increasing only 1.0 percent

	FY18 to	FY19							
Facility	FY18	FY19	Differe	ence					
T achity	1110	1119	Absolute	Percent					
	Transactions								
Powhite Parkway	37,689,222	38,172,792	483,570	1.3%					
Downtown Expressway	22,460,080	22,701,568	241,488	1.1%					
Boulevard Bridge	4,206,077	4,046,748	-159,329	-3.8%					
RMTA Total	64,355,379	64,921,108	565,729	0.9%					
	Toll Rev	<i>l</i> enue							
Powhite Parkway	\$25,721,280	\$25,892,406	\$171,126	0.7%					
Downtown Expressway	\$14,216,747	\$14,359,467	\$142,720	1.0%					
Boulevard Bridge	\$1,448,133	\$1,419,346	-\$28,787	-2.0%					
RMTA Total	\$41,386,160	\$41,671,219	\$285,059	0.7%					

• The Boulevard Bridge transactions had a loss of 3.8 percent and a toll revenue loss of 2.0 percent

F	Y19 - Actual ve	rsus Forecast		
Facility	Actual	Forecast	Differe	ence
Facility	Actual	FUIECasi	Absolute	Percent
	Transac	ctions		
Powhite Parkway	38,172,792	37,844,000	328,792	0.9%
Downtown Expressway	22,701,568	22,890,000	-188,432	-0.8%
Boulevard Bridge	4,046,748	4,190,000	-143,252	-3.5%
RMTA Total	64,921,108	64,924,000	-2,892	0.0%
	Toll Rev	<i>l</i> enue		
Powhite Parkway	\$25,892,406	\$25,834,000	\$58,406	0.2%
Downtown Expressway	\$14,359,467	\$14,526,000	-\$166,533	-1.2%
Boulevard Bridge	\$1,419,346	\$1,455,000	-\$35,654	-2.5%
RMTA Total	\$41,671,219	\$41,815,000	-\$143,781	-0.3%

#### Table 2: RMTA FY19 Traffic and Toll, Actual vs. Forecast

 The overall transaction and toll revenue forecast was achieved due to modest growth across all RMTA's toll facilities

#### Figure 1: Year over Year Employment Growth, in Absolute and Percent Terms

- Employment has emerged as one of the key economic indicators to forecast traffic on the RMTA system due to the commuter nature of the facilities, especially the Powhite Parkway and Downtown Expressway
- Employment growth for the Richmond Metropolitan Area started lower and grew stronger as the year went on from FY18 to FY19, with rates between 0.3 and 2.2 percent





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## 1. Introduction

Jacobs, as the traffic and revenue consultant for the Richmond Metropolitan Transportation Authority (RMTA), provides an annual traffic and toll revenue report at the conclusion of each fiscal year. The purpose of the report is the following:

- 1. Provide a definitive dataset of the traffic and toll revenue achieved in the fiscal year for reference
- 2. Review the performance of the traffic and toll revenue forecast
- 3. Identify long standing and emerging trends in traffic and toll revenue on the RMTA system
- 4. Review external economic factors that affect traffic and toll revenue on the RMTA system; and
- 5. Present the current fiscal year's forecast in reference to previous year's final result.

In order to efficiently realize the stated purposes above and provide the RMTA an accessible review of the data, a series of tables and charts were developed with explanatory bullet points to provide deeper insight of trends as necessary.

The table of contents, which preceded the Executive Summary, provides an outline of the presentation of the data.



#### 2. RMTA Expressway System Overview

The Richmond Metropolitan Authority (RMA) was created by an act of the Virginia General Assembly in 1966, as an independent authority and political subdivision. The RMA was originally formed to build and maintain a toll expressway system in the City of Richmond and the surrounding areas. Over the years, the role of the RMA expanded to include parking decks, The Diamond, a baseball stadium home to both the Virginia Commonwealth University Rams and the San Francisco Giants AA farm team (Richmond Flying Squirrels) of the Eastern League and operation of the Main Street Station, a completely restored Amtrak train station in Downtown Richmond, as well as the power to construct, own, and operate coliseums and arenas. However, the RMA Expressway System was always a separate financial entity; therefore, there is no co-mingling of funds to subsidize non-Expressway projects. This allowed for the transfer of some of the non-Expressway system assets to the City of Richmond in 2013 and 2014, including the parking decks and The Diamond. On July 1, 2014 the Virginia General Assembly changed the Authority's name to the Richmond Metropolitan Transportation Authority (RMTA) to align the name with the current focus on transportation and mobility aspects of the region. This legislation also equalized representation on the Authority's Board of Directors, which consists of five appointees of the City of Richmond and Counties of Chesterfield and Henrico, and one appointee of the Commonwealth Transportation Board.

The current RMTA Expressway System consists of three facilities: the Powhite Parkway, the Downtown Expressway and the Boulevard Bridge. The location map of the RMTA Expressway System is shown in Figure 2 while Figure 3 shows the location of the system toll collection points. A further description of each of the facilities on the RMTA Expressway System follows.

The **Powhite Parkway** was opened to traffic on January 24, 1973. The limited access expressway extends 3.4 miles from Chippenham Parkway to the Cary Street ramps. The major function of the Powhite Parkway is as a crossing of the James River. There are currently three toll plazas on the Powhite Parkway, including the mainline plaza near the southern terminus, the Forest Hill ramp plaza and the Douglasdale Road ramp plaza that serve traffic to and from the north.

The **Downtown Expressway** opened to traffic in 1976, and was fully completed in 1977 with the connections to southbound I-95. The Downtown Expressway extends 2.5 miles from the Meadow Street Ramp in the west to I-95 in the east. The continuation of the Downtown Expressway to the west of Meadow Street is maintained by VDOT and offers a connection to I-195 to the north and the Powhite Parkway to the south. The Downtown Expressway has three toll plazas including the mainline plaza and two ramp plazas at 2nd and 11th streets.

The **Boulevard Bridge** was the first acquisition for the RMTA, having been purchased in November 1969. The steel truss bridge was built in 1925 to improve connectivity of the Westover Hills neighborhood south of the river to areas north of the river. With the opening of the Powhite Parkway, the Boulevard Bridge essentially serves the same role, as a neighborhood bridge for those with origins and/or destinations in close proximity to the bridge itself.





Figure 2: RMTA Expressway System





Figure 3 - RMTA Expressway System Toll Collection Points



## 3. RMTA Toll Rates

In order to build and maintain the RMTA Expressway System, the RMTA historically has issued toll revenue bonds that are backed by the future earnings potential of the Expressway System through collection of toll revenue. The current toll schedule is shown in Table 3.

		Vehicle	Class	
Facility	Two Axle	Three Axle	Four Axle	Five Axle
Powhite Parkway				
Mainline Plaza	\$0.70	\$0.80	\$0.90	\$1.00
Forest Hill Avenue	\$0.70	\$0.80	\$0.90	\$1.00
Douglasdale Road	\$0.20	\$0.40	\$0.40	\$0.40
Downtown Expressway				
Mainline Plaza	\$0.70	\$0.80	\$0.90	\$1.00
Second Street	\$0.35	\$0.70	\$0.70	\$0.70
Eleventh Street	\$0.30	\$0.60	\$0.60	\$0.60
Boulevard Bridge	\$0.35	\$0.70	N/A	N/A

Table 3: RMTA Ex	presswav Curren	t Toll Schedule
	processing earlier	

The current RMTA Expressway toll schedule went into effect September 8, 2008. The previous toll schedule, which was in place for approximately 10 years, charged a \$0.50 toll for passenger cars (2-axle) at the mainline plazas of the Powhite Parkway and the Downtown Expressway and \$0.25 for the Boulevard Bridge. A previously planned toll increase in 2018 was removed from the last plan based on traffic growth through FY17.

The toll rates for vehicles with more than two axles are also shown. Both of the mainline plazas and the Forest Hills ramp plaza share the characteristic of higher toll rates directly related to the number of axles the vehicle has, with a ten cent per axle surcharge above the two-axle rate. For the smaller ramp plazas of Douglasdale Road, Second Street and Eleventh Street, vehicles with more than two axles pay standard rates specific to each plaza while vehicles with more than three axles are not allowed to use the Boulevard Bridge.

The RMTA has increased tolls throughout the history of the Authority to fund operations, maintenance, and capital needs of their facilities while continuing to meet the demands of the growing traffic base in Richmond. The first toll increase was on July 20, 1978, which raised the two-axle toll at the Powhite Parkway Mainline from \$0.20 to \$0.25 and at the Downtown Expressway Mainline from \$0.15 to \$0.25. Over eight years later, the next toll increase



occurred on November 1, 1986, raising mainline tolls from \$0.25 to \$0.30. A further adjustment was made on April 2, 1988 raising the two-axle toll from \$0.30 to \$0.35 at the mainline plazas, while the Boulevard Bridge saw its first toll increase from \$0.10 to \$0.20 for the same class of vehicle. Almost ten years later, January 5, 1998 the two-axle rate at the mainline plazas increased from \$0.35 to \$0.50 and the Boulevard Bridge from \$0.20 to \$0.25. On July 1, 1999 the RMTA System offered toll payment through the E-ZPass program (SmartTag at the time of implementation) which allowed motorists to pay tolls electronically. The electronic payment of tolls was \$0.45, offering a 10 percent discount to cash payment for two-axle vehicles. All other vehicle classes paid the same rate regardless of payment option. Again, the toll increase effective September 8, 2008 was the most recent adjustment providing the toll schedule shown in Table 3, removing the difference between cash and electronic payments.

It is common for toll authorities to increase tolls to keep pace with inflation to cover operating expenses, roadway and toll plaza maintenance and other such expenses that increase over time. Figure 4 provides a look at the inflation adjusted toll rates based upon the opening toll rates for the respective facilities. The inflation rate was derived from the growth in the Consumer Price Index for the region over the same time period. As shown in the Figure, inflation-adjusted toll rates are much higher than the current mainline toll rates at both the Powhite Parkway and Downtown Expressway, and the bridge toll at the Boulevard Bridge. Based on the inflation-adjusted rates from the opening date of the facility, the toll rate would be approximately 71 percent more (\$1.19) than the current rate (\$0.70) for the Powhite Parkway, and 97 percent more (\$0.69) for the Boulevard Bridge (current rate of \$0.35). Based on July 1978, when the toll rates for the Powhite Parkway and the Downtown Expressway were increased to the same level of \$0.25, the inflation-adjusted toll for the two facilities of \$0.99 would be 41 percent (\$0.29) higher than the present toll of \$0.70. This means that in real terms, the tolls are much lower than they were in the past and in each successive year continue to retreat.



#### Figure 4: RMTA Historical Toll Rates Since Opening Years



#### 4. FY18 to FY19 Growth

- Overall traffic and revenue grew from FY18 to FY19, at 0.9 and 0.7 percent, respectively.
- The Powhite Parkway transactions grew the most in absolute and percent terms at 1.3 percent and an increase in toll revenue of 0.7 percent.
- The Downtown Expressway transactions showed decreased growth (as compared to the higher growth changes from FY17 to FY18) at 1.1 percent with toll revenue increasing only 1.0 percent.
- The Boulevard Bridge transactions had a loss of 3.8 percent and a toll revenue loss of 2.0 percent.
- Average Toll is relatively stable in absolute terms.
- Monthly data follows:
  - Modest growth throughout FY19.
  - Varied monthly growth rates primarily as a function of days of the week in the month.

		FY18 to	FY19		
<b>E</b>				Differ	ence
Facili	ity	FY18	FY19	Absolute	Percent
		Transac	tions		
Powhite Parkw	vay	37,689,222	38,172,792	483,570	1.3%
Downtown Exp	pressway	22,460,080	22,701,568	241,488	1.1%
Boulevard Brid		4,206,077	4,046,748	-159,329	-3.8%
RMTA Total	0	64,355,379	64,921,108	565,729	0.9%
		Toll Rev	enue		
Powhite Parkw	vay	\$25,721,280	\$25,892,406	\$171,126	0.7%
Downtown Exp		\$14,216,747	\$14,359,467	\$142,720	1.0%
Boulevard Brid	dge	\$1,448,133	\$1,419,346	-\$28,787	-2.0%
RMTA Total		\$41,386,160	\$41,671,219	\$285,059	0.7%
		Average	e Toll		
Powhite Parkw	vay	\$0.682	\$0.678	-\$0.0042	-0.6%
Downtown Exp	oressway	\$0.633	\$0.633	-\$0.0004	-0.1%
Boulevard Brid	dge	\$0.344	\$0.351	\$0.0064	1.9%
RMTA Total		\$0.643	\$0.642	-\$0.0012	-0.2%
70,000,000					3.5%
		Annual T	ransactions		- 2.5%
60,000,000					
50,000,000 —	-	•			- 1.5%
40,000,000 -		·			- 0.5%
					-0.5%
30,000,000 —					1.5%
20,000,000					2.5%
10,000,000 -					
10,000,000					3.5%
<b>o</b> +				1	-4.5%
	Powhite	Downtown	Boulevard	RMTA Tota	al
	Parkway	Expressway	Bridge		
	FY:	18 🔳 FY19 🔶	Percent Differen	re	
\$45,000,000		Annual T	oll Revenue		3.5%
\$40,000,000 -		741114411	onnevenue		- 2.5%
\$35,000,000 -					
\$30,000,000					1.5%
\$25,000,000		<b>↓</b>			_
\$20,000,000					- 0.5%
\$15,000,000 -					-0.5%
\$10,000,000 -					0.570
					1.5%
\$5,000,000			<u> </u>		
\$0 +	Powhite Parkway	Downtown Expressway	Boulevard Bridge	RMTA Tot	-2.5% al
	FY		Percent Differen	ce	
\$0.800		Annual A	verage Toll		1.1%
\$0.700		7.111001 A			- 0.9%
\$0.600					- 0.7%
\$0.500					- 0.5%
\$0.400					- 0.3%
-					- 0.1%
\$0.300					0.1%
\$0.200					-0.3%
\$0.100					-0.5%
\$0.000					-0.7%
	Powhite	Downtown	Boulevard	RMTA Tota	
	Parkway	Expressway	Bridge		

■ FY18 ■ FY19 ◆ Percent Difference



				RM	ITA Total
	51/10	5.440	Differe	ence	
Month	FY18	FY19	Absolute	Percent	1
					Insactions
Jul	5,221,140	5,313,472	92,332		26,000,000 7.0%
Aug	5,534,604	5,653,024	118,420	2.1%	5,800,000
Sep	5,293,760	5,202,557	-91,203	-1.7%	
Oct	5,625,416	5,778,478	153,062	2.7%	4.0%
Nov	5,281,771	5,352,014	70,243	1.3%	2,400,000 2,400,000 - ,2,000
Dec	5,075,347	4,922,529	-152,818	0.00/	-5,200,000 + 1 0%
Jan	4,982,501	5,281,378	298,877	6.0%	5,000,000
Feb	4,973,483	5,005,612	32,129	0.6%	4,800,000 +
Mar	5,587,466	5,651,859	64,393	1.2%	4,600,000
Apr	5,470,524	5,530,962	60,438	1.1%	4,400,000 + + + + + + + + + + + + + + + + +
May	5,750,180	5,771,823	21,643	0.4%	
Jun	5,559,188	5,457,400	-101,788	-1.8%	
Total	64,355,379	64,921,108	565,729	0.9%	FY18 FY19 Percent Difference
	- ,,	- ,- ,			Revenue
Jul	\$3,387,660	\$3,422,257	\$34,597		2\$3,800,000 7.0%
Aug	\$3,563,902	\$3,520,675	-\$43,227	-1.2%	\$3,700,000
Sep	\$3,405,644	\$3,409,052	\$3,408	0.1%	
Oct	\$3,627,106	\$3,693,340	\$66,234	1.8%	
Nov	\$3,399,512	\$3,444,753	\$45,241	1.3%	2\$3,500,000
Dec	\$3,273,048	\$3,188,813	-\$84,235	-2.6%	\$3,300,000
Jan	\$3,188,119	\$3,387,912	\$199,793	6.3%	
Feb	\$3,206,657	\$3,225,312	\$18,655	0.6%	
Mar	\$3,592,214	\$3,629,627	\$37,413	1.0%	2\$3,000,000
Apr	\$3,517,071	\$3,544,958	\$27,887		\$2,900,000 + + + + + + + + + + + + + + + + +
May	\$3,673,045	\$3,710,311	\$37,266	1.0%	Jul Jul Ssep Oct Dec Dec Mar Mar Mar Jun
Jun	AA ==A 400				
Jun	\$3,552,182	\$3,494,209	-\$57,973	-1.6%	
Total	. , ,	\$3,494,209 \$41,671,219	-\$57,973 \$285,059	0.7%	FY18 FY19 Percent Difference
-	. , ,		\$285,059	0.7% <b>Powhi</b> t	
-	\$41,386,160	\$41,671,219	\$285,059 Differe	0.7% Powhitence	FY18 FY19 Percent Difference
Total	. , ,		\$285,059	0.7% Powhit ence Percent	FY18 FY19 Percent Difference
Total Month	\$41,386,160 FY18	\$41,671,219 FY19	\$285,059 Differe Absolute	0.7% <b>Powhi</b> t ence Percent Trar	FY18 FY19 Percent Difference      ite Parkway      nsactions
Total Month Jul	\$41,386,160 FY18 3,085,096	\$41,671,219 FY19 3,153,319	\$285,059 Differe Absolute 68,223	0.7% Powhit ence Percent Trar 2.2%	FY18 FY19 Percent Difference ite Parkway Insactions 3,500,000 7.0%
Total Month Jul Aug	\$41,386,160 FY18 3,085,096 3,245,795	\$41,671,219 FY19 3,153,319 3,318,244	\$285,059 Differe Absolute 68,223 72,449	0.7% Powhit ence Percent Trar 2.2% 2.2%	FY18         FY19         Percent Difference           ite Parkway
Total Month Jul Aug Sep	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060	\$285,059 Differe Absolute 68,223 72,449 -46,916	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5%	FY18 FY19 Percent Difference ite Parkway a,500,000 3,500,000 3,400,000 3,300,000 4,0% 5,0% 6,0% 5,0% 6,0% 5,0% 6
Total Month Jul Aug Sep Oct	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5%	FY18 FY19 Percent Difference ite Parkway a,500,000 a,300,000 a,300,000 a,300,000 a,300,000 b,000 a,200,000 b,000 c,0% c,0
Total Month Jul Aug Sep Oct Nov	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7%	FY18 FY19 Percent Difference ite Parkway a,500,000 3,500,000 3,300,000 3,200,000 3,200,000 3,200,000 3,100,000 4,0% 3,20% 2,3,00,000 2,3,000 2,3,00,000 2,0%
Total Month Jul Aug Sep Oct Nov Dec	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5%	FY18 FY19 Percent Difference ite Parkway 3,500,000 3,400,000 3,200,000 3,200,000 3,000,000 4,0% 3,000,000 4,0% 3,000,000 5,0% 4,0% 4,0% 4,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 5,0% 4,0% 5,0%
Total Month Jul Aug Sep Oct Nov Dec Jan	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5%	FY18 FY19 Percent Difference ite Parkway 3,500,000 3,400,000 3,200,000 3,200,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,0% 3,0% 3,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,
Total Month Jul Aug Sep Oct Nov Dec Jan Feb	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0%	FY18 FY19 Percent Difference ite Parkway 3,500,000 3,400,000 3,300,000 3,200,000 3,000,000 3,000,000 3,000,000 2,900,000 2,800,000 4,0% 3,0% 1,0%
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2%	FY18 FY19 Percent Difference ite Parkway
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.7%	FY18 FY19 Percent Difference ite Parkway 3,500,000 3,400,000 3,300,000 3,200,000 2,900,000 2,900,000 2,800,000 2,800,000 2,700,000 2,700,000 2,700,000 2,700,000 2,600,000
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157	0.7% Powhit ence Percent 7 rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.7% 1.4%	FY18 FY19 Percent Difference ite Parkway 3,500,000 3,300,000 3,300,000 3,300,000 3,000,000 3,000,000 3,000,000 2,900,000 2,900,000 2,000,000 0,000
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033	0.7% Powhit ence Percent 7.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.2% 0.5% 1.2% 0.5% 0.5% 0.5% 0.5% 0.2%	FY18 FY19 Percent Difference ite Parkway ansactions 2,3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2,900,000 2,900,000 2,900,000 2,900,000 3,000,000 2,900,000 3,000,000 3,000,000 2,900,000 3,000,000 3,000,000 2,900,000 3,000,000 3,000,000 3,000,000 2,900,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 2,900,000 3,000,000
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157	0.7% Powhit ence Percent 7 rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.2% 1.2% 1.3%	FY18 FY19 Percent Difference ite Parkway a, 400,000 a, 400,000 a, 300,000 a, 300,000 a, 200,000 b, 2, 900,000 c, 900,000
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.2% 1.3% Toll	FY18 FY19 Percent Difference ite Parkway a, 500,000 a, 400,000 a, 300,000 a, 300,000 a, 200,000 b, 2, 200,000 a, 200,000 b, 2, 200,000 b, 2, 200,000 c, 2, 200,0
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.4% -0.9% 1.3% Toll 1.4% -0.9% 0.9%	FY18 FY19 Percent Difference ite Parkway a,500,000 a,400,000 a,200,000 a,200,000 a,200,000 a,200,000 b,2,900,000 a,200,000 b,2,800,000 c,2,000 c,2,000,000 c,2,000,000 c,2,000,000 c,2,000 c,2,000,000 c,2,000 c,
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.4% -0.9% 1.3% Toll 1.4% -0.9% 0.9%	FY18 FY19 Percent Difference ite Parkway a, 400,000 a, 300,000 a, 300,000 b, 300,000 a, 200,000 b, 300,000 c, 900,000 c, 900,000
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055	0.7% Powhit ence Percent 7rar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.4% -0.9% -0.1%	FY18       FY19       Percent Difference         ite Parkway       7.0%         3,500,000       7.0%         3,400,000       7.0%         3,300,000       7.0%         3,300,000       7.0%         3,000,000       7.0%         3,000,000       7.0%         3,000,000       7.0%         3,000,000       7.0%         2,900,000       7.0%         2,900,000       7.0%         2,900,000       7.0%         2,900,000       9%         2,900,000       9%         2,800,000       9%         2,800,000       9%         2,400,000       7.0%         52,400,000       7.0%         \$2,300,000       7.0%         \$2,300,000       7.0%         \$2,300,000       7.0%
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.4% -0.9% 1.3% Toll 1.4% -0.9% -0.1% 1.7% 1.7% -0.1% 1.7% -0.1% 1.7% -0.1% 1.7% -0.1%	FY18 FY19 Percent Difference ite Parkway a,500,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 b,300,000 a,300,000 b,300,000 c,2900,000 c,2900,000 c,2,000 c,2,000,000 c,2,
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.4% -0.9% 1.3% Toll 1.4% -0.9% -0.1% 1.7% 1.7% -0.1% 1.7% -0.1% 1.7% -0.1% 1.7% -0.1% 1.7% -0.1%	FY18 FY19 Percent Difference ite Parkway a,500,000 a,400,000 a,200,000 a,200,000 a,200,000 a,200,000 a,200,000 a,200,000 b,200,000 a,200,000 b,200,000 c
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.4% -0.9% 1.3% 1.4% -0.9% 0.1% 1.7% 1.7% 1.4% -0.9% -0.1% 1.7% -0.9% -0.1% 1.7% -0.9% -0.1% -0.1% -0.1% -0.1% -0.1% -0.1% -0.2%	FY18 FY19 Percent Difference ite Parkway a,500,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 a,300,000 b,300,000 a,300,000 b,300,000 b,300,000 c,200,000 c
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100 \$2,054,237	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 3,218,457 3,2	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462 -\$49,035	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.2% 1.2% 1.2% 0.5% 1.0% 1.4% -0.9% -0.1% 1.7% 1.0% -2.4% 5.8% 0.6%	FY18 FY19 Percent Difference <b>ite Parkway</b> <b>ite Parkway</b>
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100 \$2,054,237 \$1,993,453	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 3,218,438 3,218,437 3,218,438 3,2	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462 -\$49,035 \$115,005	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.7% 1.4% -0.9% 1.3% Toll 1.4% -0.9% 1.3% 0.1% 1.7% 1.4% -0.9% 1.3% 0.1% 1.7% 0.1% 0.1% 0.1% 0.1% 0.7% 0.6% 0.7%	FY18 FY19 Percent Difference $FY18 FY19 Percent Difference$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19$ $FY19 FY19$ $FY19 FY19$ $FY19 FY19$ $FY19 FY19$ $FY19$
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100 \$2,054,237 \$1,993,453 \$1,981,689	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 3,218,437 3,218,437 3,218,437 \$2,146,137 \$2,146,137 \$2,146,137 \$2,144,57 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462 -\$49,035 \$115,005 \$12,369	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.7% 1.4% -0.9% 1.3% Toll 1.4% -0.9% 1.3% 0.1% 1.7% 1.4% -0.9% 1.3% 0.1% 1.7% 0.1% 0.1% 0.1% 0.1% 0.7% 0.6% 0.7%	FY18 FY19 Percent Difference $FY18 FY19 Percent Difference$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19$ $FY18 FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19$ $FY19 FY19 FY19 FY19$ $FY19 FY19$ $FY19 FY19 FY1$
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Aug	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100 \$2,054,237 \$1,993,453 \$1,981,689 \$2,236,963	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 3,218,437 3,218,437 3,218,437 3,218,437 3,218,437 \$2,146,137 \$2,146,137 \$2,146,137 \$2,144,5137 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462 -\$49,035 \$115,005 \$12,369 \$16,761	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.7% 1.4% -0.9% 1.3% Toll 1.4% -0.9% 1.3% 0.1% 1.7% 1.4% -0.9% 1.3% 0.1% 1.7% 0.1% 0.1% 0.1% 0.1% 0.7% 0.6% 0.7%	FY18 FY19 Percent Difference $FY18 FY19 Percent Difference$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19$
Total Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Sep Oct Nov Dec Jan Feb Mar Aug	\$41,386,160 FY18 3,085,096 3,245,795 3,095,976 3,283,113 3,080,794 3,008,307 2,919,845 2,905,426 3,280,842 3,185,294 3,351,264 3,247,470 37,689,222 \$2,116,391 \$2,214,334 \$2,114,998 \$2,243,109 \$2,103,100 \$2,054,237 \$1,993,453 \$1,981,689 \$2,236,963 \$2,173,256	\$41,671,219 FY19 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 3,218,437 3,218,437 3,218,437 3,218,437 \$2,146,137 \$2,146,137 \$2,144,5137 \$2,144,5137 \$2,144,5137 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676	\$285,059 Differe Absolute 68,223 72,449 -46,916 82,940 51,272 -76,622 190,677 29,711 40,879 52,833 47,157 -29,033 47,157 -29,033 483,570 \$29,746 -\$20,055 -\$3,068 \$38,348 \$21,462 -\$49,035 \$115,005 \$12,369 \$16,761 \$21,420	0.7% Powhit ence Percent Trar 2.2% 2.2% -1.5% 2.5% 1.7% -2.5% 6.5% 1.0% 1.2% 1.2% 1.2% 1.2% 1.2% 1.3% 0.9% -0.9% -0.9% -0.1% 1.7% 1.4% 0.9% -0.9% 0.0% 0.7% 1.0% 1.0% 0.7% 1.0% 0.7% 0.6% 0.7% 1.0% 0.7% 0.7% 0.6% 0.7% 0	FY18 FY19 Percent Difference $FY18 FY19 Percent Difference$ $FY18 FY19 FY19 FY19 FY19 FY19 FY19 FY19 FY19$



				Downtow	n Expressway
Maustla	E)/40	51/40	Differe		
Month	FY18	FY19	Absolute	Percent	
					nsactions
Jul	1,774,136	1,811,692	37,556	2.1%	2,100,000 8.0%
Aug	1,922,146	1,971,044	48,898	2.5%	
Sep	1,844,861	1,816,552	-28,309		2,000,000 6.0%
Oct	1,976,151	2,045,360	69,209	3.5%	1,900,000 4.0%
Nov	1,860,876	1,892,018	31,142	1.7%	1,800,000
Dec	1,742,396	1,704,638	-37,758	-2.2%	
Jan	1,749,093	1,871,543	122,450		1,700,000 +
Feb	1,745,589	1,779,277	33,688	1.9%	1,600,000 +
Mar	1,954,689	1,981,208	26,519	1.4%	
Apr	1,923,308	1,942,146	18,838		
May	2,015,791	2,001,785	-14,006	-0.7%	in the 260 OC to Dec is to the the they in
Jun	1,951,045	1,884,305 22,701,568	-66,740 241,488	-3.4% 1.1%	FY18 FY19 Percent Difference
Total	22,460,080	22,701,300	241,400		Revenue
Jul	\$1,144,647	\$1,140,324	-\$4,323		
Aug	\$1,144,647	\$1,140,324	-\$4,323 -\$19,717	-0.4%	\$1,300,000 10.0%
Sep	\$1,168,043	\$1,178,272	\$10,229	0.9%	\$1,250,000 8.0%
Oct	\$1,256,803	\$1,284,499	\$27,696		\$1,200,000 - 6.0%
Nov	\$1,179,108	\$1,204,989	\$25,881		\$1,150,000
Dec	\$1,106,264	\$1,083,875	-\$22,389	-2.0%	
Jan	\$1,086,389	\$1,176,175	\$89,786	8.3%	
Feb	\$1,113,596	\$1,129,842	\$16,246	1.5%	\$1,050,000 + + + + 0.0%
Mar	\$1,233,277	\$1,254,357	\$21,080	1.7%	\$1,000,000 +
Apr	\$1,217,869	\$1,228,786	\$10,917	0.9%	\$950,000 + • • • • • • • • • • • • • • • • •
May	\$1,258,385	\$1,279,116	\$20,731	1.6%	Jul Jun Jan May May Jun
Jun	\$1,229,490	\$1,196,073	-\$33,417	-2.7%	
Total	\$14,216,747	\$14 359 467	\$142,720	1.0%	FY18 FY19 Percent Difference
1	÷ / -/	φ11,000,101	φ <u>_</u> ,. <u>_</u> σ		
		φ11,000,101		Boulev	vard Bridge
Month	FY18	FY19	Differe	Boulev ence	vard Bridge
Month				Boulev ence Percent	
	FY18	FY19	Differe Absolute	Boulev ence Percent Trar	nsactions
Jul	FY18 361,908	FY19 348,461	Differe Absolute -13,447	Boulev ence Percent Trar -3.7%	nsactions
Jul Aug	FY18 361,908 366,663	FY19 348,461 363,736	Differe Absolute -13,447 -2,927	Boulev ence Percent -3.7% -0.8%	450,000 400,000 2.0% 0.0%
Jul Aug Sep	FY18 361,908 366,663 352,923	FY19 348,461 363,736 336,945	Differe Absolute -13,447 -2,927 -15,978	Boulev ence Percent Trar -3.7% -0.8% -4.5%	15actions 450,000 400,000 350,000 -2.0%
Jul Aug Sep Oct	FY18 361,908 366,663 352,923 366,152	FY19 348,461 363,736 336,945 367,065	Differe Absolute -13,447 -2,927 -15,978 913	Boulev ence Percent -3.7% -0.8% -4.5% 0.2%	A 2.0% 450,000 400,000 350,000 300,000 -2.0% -4.0%
Jul Aug Sep	FY18 361,908 366,663 352,923	FY19 348,461 363,736 336,945	Differe Absolute -13,447 -2,927 -15,978	Boulev ence Percent -3.7% -0.8% -4.5% 0.2% -3.6%	A 2.0% 450,000 400,000 350,000 20,0% -2.0% -2.0% -2.0% -4.0% -2.0% -6.0%
Jul Aug Sep Oct Nov	FY18 361,908 366,663 352,923 366,152 340,101	FY19 348,461 363,736 336,945 367,065 327,930	Differe Absolute -13,447 -2,927 -15,978 913 -12,171	Boulev ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8%	450,000         2.0%           450,000         0.0%           350,000         -2.0%           300,000         -4.0%           250,000         -6.0%           200,000         -8.0%
Jul Aug Sep Oct Nov Dec	FY18 361,908 366,663 352,923 366,152 340,101 324,644	FY19 348,461 363,736 336,945 367,065 327,930 286,206	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438	Boulev ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7%	450,000         2.0%           450,000         0.0%           350,000         -2.0%           300,000         -4.0%           250,000         -6.0%           200,000         -8.0%           100,000         -10.0%
Jul Aug Sep Oct Nov Dec Jan	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250	Boulev ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7%	A50,000 400,000 350,000 20% 20% 20% 2.0% -2.0% -2.0% -4.0% -5.0% -5.0% -5.0% -5.0% -5.0% -5.0% -10.0% -10.0% -10.0% -12.0%
Jul Aug Sep Oct Nov Dec Jan Feb	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233	Boulev ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7%	450,000     2.0%       450,000     0.0%       350,000     -2.0%       300,000     -2.0%       250,000     -4.0%       250,000     -6.0%       200,000     -3.0%       100,000     -10.0%       50,000     -12.0%       0     -12.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0%	$\begin{array}{c} 2.0\% \\ 450,000 \\ 400,000 \\ 350,000 \\ 250,000 \\ 200,000 \\ 250,000 \\ 200,000 \\ 150,000 \\ 100,000 \\ 50,000 \\ 0 \\ \end{array}$
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -9.7% -0.9% -3.1% -3.0% -1.7%	$\begin{array}{c} 2.0\% \\ 450,000 \\ 400,000 \\ 350,000 \\ 250,000 \\ 200,000 \\ 250,000 \\ 200,000 \\ 150,000 \\ 0 \\ 0 \\ y^{1} \\ y^{10} \\ y$
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8%	450,000       2.0%         450,000       0.0%         350,000       -2.0%         300,000       -2.0%         250,000       -4.0%         250,000       -6.0%         200,000       -3.0%         150,000       -10.0%         50,000       -12.0%         0       -14.0%         FY18       FY19         Percent Difference
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll	100,000       2.0%         00,000       0.0%         350,000       0.0%         250,000       -2.0%         200,000       -6.0%         100,000       -6.0%         50,000       -10.0%         50,000       -12.0%         100,000       -12.0%         0       -14.0%         -14.0%       -14.0%         FY18       FY19         Percent Difference         Revenue
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 \$9,174	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2%	$\begin{array}{c} 2.0\% \\ 450,000 \\ 400,000 \\ 350,000 \\ 250,000 \\ 200,000 \\ 250,000 \\ 200,000 \\ 150,000 \\ 100,000 \\ 50,000 \\ 0 \\ y^{3} \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\$
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -159,329 -159,329	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7%	450,000       2.0%         450,000       0.0%         350,000       -2.0%         300,000       -2.0%         250,000       -4.0%         250,000       -6.0%         150,000       -8.0%         100,000       -10.0%         50,000       -14.0%         0       -14.0%         -14.0%       -14.0%         5160,000       10.0%         \$160,000       10.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329,329 -159,329 -	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1%	10.0%         10.0%         10.0%         110.0%         110.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329,329 -159,329 -	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1%	450,000       2.0%         450,000       0.0%         350,000       -2.0%         300,000       -2.0%         250,000       -4.0%         250,000       -6.0%         150,000       -8.0%         100,000       -10.0%         50,000       -14.0%         0       -14.0%         -14.0%       -14.0%         5160,000       10.0%         \$160,000       10.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329,329 -159,329 -	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8%	A50,000       2.0%         450,000       0.0%         350,000       -2.0%         300,000       -2.0%         250,000       -4.0%         250,000       -6.0%         150,000       -6.0%         150,000       -10.0%         50,000       -12.0%         0       -3.0%         100,000       -14.0%         5160,000       -14.0%         \$160,000       -5.0%         \$120,000       -5.0%         \$100,000       -5.0%         \$100,000       -0.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304 \$112,547	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 \$9,174 -\$3,455 -\$3,753 \$190 -\$2,102 -\$12,811	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4%	10.0%         10.0%         10.0%         110.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jun Total Jul Aug Sep Oct Nov Dec Jan	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304 \$112,547 \$108,277	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -12,212 -22,212 -22,22	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6%	seactions         450,000         400,000         300,000         300,000         250,000         200,000         150,000         0         150,000         0         150,000         0         150,000         100,000         50,000         0         150,000         0         150,000         0         100,000         50,000         0         110,000 <td< td=""></td<>
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304 \$112,547 \$108,277 \$111,372	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,234 -2,3,455 -2,3,753 -2,3,753 -2,102 -2,2,002 -	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6% -8.9%	ASO,000       2.0%         450,000       0.0%         450,000       0.0%         300,000       -2.0%         300,000       -4.0%         250,000       -4.0%         200,000       -6.0%         150,000       -10.0%         100,000       -10.0%         50,000       -10.0%         50,000       -110.0%         50,000       -110.0%         5140,000       -5.0%         \$100,000       -5.0%         \$40,000       -5.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304 \$112,547 \$108,277 \$111,372 \$121,974	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,234 -2,3,455 -2,3,753 -2,102 -2,242 -	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6% -8.9% -0.4%	ASSOCIONS           450,000         2.0%           400,000         0.0%           350,000         -2.0%           300,000         -2.0%           250,000         -2.0%           200,000         -6.0%           150,000         -6.0%           100,000         -10.0%           50,000         -14.0%           100,000         -14.0%           5160,000         -5.0%           \$160,000         -5.0%           \$100,000         -5.0%           \$100,000         -5.0%           \$100,000         -5.0%
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$112,547 \$108,277 \$111,372 \$121,974 \$125,946	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,234 -2,3,455 -2,3,753 -2,3,753 -2,3,753 -2,102 -2,102 -2,102 -2,42,811 -2,42,835 -2,42,835 -2,42,435 -2,44,450	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6% -8.9% -0.4% -3.5%	$\frac{450,000}{400,000} = \frac{2.0\%}{0.0\%}$ $\frac{450,000}{350,000} = \frac{2.0\%}{0.0\%}$ $\frac{450,000}{350,000} = \frac{2.0\%}{0.0\%}$ $\frac{40,000}{350,000} = \frac{2.0\%}{0.0\%}$ $\frac{40,000}{250,000} = \frac{2.0\%}{0.0\%}$ $\frac{40,000}{50,000} = \frac{10.0\%}{0.0\%}$ $\frac{10.0\%}{5.0\%}$
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$117,304 \$112,547 \$108,277 \$111,372 \$121,974 \$125,946 \$132,346	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$129,996	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,234 -2,3,455 -2,3,753 -2,102 -2,102 -2,102 -2,102 -2,42,53 -2,423	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6% -8.9% -0.4% -3.5% -1.8%	$\frac{450,000}{400,000} \underbrace{2.0\%}{0.0\%} \\ \frac{450,000}{350,000} \underbrace{2.0\%}{0.0\%} \\ \frac{450,000}{350,000} \underbrace{2.0\%}{0.0\%} \\ \frac{4.0\%}{250,000} \underbrace{-2.0\%}{0.0\%} \\ \frac{-2.0\%}{-2.0\%} \\ \frac{-4.0\%}{-2.0\%} \\ \frac{-4.0\%}{-2.0\%} \\ \frac{-6.0\%}{-3.0\%} \\ -5.0\% \\ -10.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -12.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -5.0\% \\ -5.0\% \\ -5.0\% \\ -5.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -5.0\% \\ -10.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -15.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10.0\% \\ -15.0\% \\ -10$
Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Jan Feb Mar Apr	FY18 361,908 366,663 352,923 366,152 340,101 324,644 313,563 322,468 351,935 361,922 383,125 360,673 4,206,077 \$126,622 \$126,692 \$122,603 \$127,194 \$112,547 \$108,277 \$111,372 \$121,974 \$125,946	FY19 348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 ************************************	Differe Absolute -13,447 -2,927 -15,978 913 -12,171 -38,438 -14,250 -31,270 -3,005 -11,233 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,508 -6,015 -159,329 -11,233 -11,234 -2,3,455 -2,3,753 -2,3,753 -2,3,753 -2,102 -2,102 -2,102 -2,42,811 -2,42,835 -2,42,835 -2,42,435 -2,44,450	Bouley ence Percent Trar -3.7% -0.8% -4.5% 0.2% -3.6% -11.8% -4.5% -9.7% -0.9% -3.1% -3.0% -1.7% -3.8% Toll 7.2% -2.7% -3.1% 0.1% -1.8% -11.4% -4.6% -8.9% -0.4% -3.5%	$\frac{450,000}{400,000} = \frac{2.0\%}{0.0\%}$ $\frac{450,000}{350,000} = \frac{2.0\%}{0.0\%}$ $\frac{40,000}{350,000} = \frac{2.0\%}{0.0\%}$ $\frac{2.0\%}{0.0\%}$ $\frac{10.0\%}{0.0\%}$ $\frac{10.0\%}{5.0\%}$



## 5. FY19 Actual vs. Forecast

• The overall forecast was met.

	F	Y19 - Actual ve	rsus Forecast		
Faci	ility	Actual	Forecast	Differe	
1 401				Absolute	Percent
Powhite Berly		Transac		220 702	0.00
Powhite Park Downtown Ex		38,172,792 22,701,568	37,844,000 22,890,000	328,792 -188,432	0.9%
Boulevard Bri		4,046,748	4.190.000	-160,432	-0.67
RMTA Total	uye	64,921,108	64,924,000	-2,892	0.0%
Turnin Total		Toll Rev		2,002	0.07
Powhite Park	way	\$25,892,406	\$25,834,000	\$58,406	0.2%
Downtown Ex	pressway	\$14,359,467	\$14,526,000	-\$166,533	-1.2%
Boulevard Bri	idge	\$1,419,346	\$1,455,000	-\$35,654	-2.5%
RMTA Total		\$41,671,219	\$41,815,000	-\$143,781	-0.3%
		Average			
Powhite Park	ć	\$0.678	\$0.683	-\$0.0043	-0.6%
Downtown Ex		\$0.633	\$0.635	-\$0.0021	-0.3%
Boulevard Bri	ldge	\$0.351 \$0.642	\$0.347	\$0.0035 \$0.0032	1.0%
RMTA Total		<b>Φ</b> 0.042	\$0.644	-\$0.0022	-0.3%
70,000,000		Annual T	ransactions		6.0%
60,000,000					- 4.0%
50,000,000					_
					- 2.0%
40,000,000					- 0.0%
30,000,000 -		•			-
20,000,000					2.09
10,000,000			•		4.09
0 +					-6.0
	Powhite Parkway	Downtown Expressway	Boulevard Bridge	RMTA Tota	1
	Faikway	Expressway	Bridge		
	Actu	al 📕 Forecast	<ul> <li>Percent Differe</li> </ul>	nce	
\$45,000,000					6.0%
\$40,000,000		Annual To	ll Revenue		
\$35,000,000					4.0%
\$30,000,000					3.0%
\$25,000,000					2.0%
\$20,000,000					1.0%
\$15,000,000 -					0.0%
\$10,000,000 -					0.0/
~±0,000,000					-1.09
\$5,000,000			<b>A</b>		
					-1.0
\$5,000,000	Powhite	Downtown	Boulevard	RMTA Tota	-1.0
\$5,000,000	Powhite Parkway	Downtown Expressway	Boulevard Bridge	RMTA Tota	-1.0
\$5,000,000		Expressway			-1.0 -2.0 -3.0
\$5,000,000 \$0	Parkway	Expressway	Bridge		-1.0 -2.0 -3.0
\$5,000,000 \$0 \$0.800	Parkway	Expressway	Bridge		-1.0 -2.0 -3.0
\$5,000,000 \$0 \$0.800 \$0.700	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		-1.0 -2.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3
\$5,000,000 \$0 \$0.800	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		-1.0 -2.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3.0 -3
\$5,000,000 \$0 \$0.800 \$0.700	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		-1.0 -2.0 -2.0 -3.0 -3.0 -3.0 
\$0.800 \$0.700 \$0.600	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		- 1.0 - 2.0 - 3.0 - 3.0 - 3.0 - 0.99 - 0.79 - 0.79 - 0.59 - 0.59 - 0.39 - 0.39 - 0.19
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		1.0 2.0 2.0 3.0 al 3.0 3.0 3.0 0.19 0.19
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		-1.0 -2.0 -3.0 -3.0 -3.0 -3.0 -0.97 -0.79 -0.79 -0.79 -0.79 -0.79 -0.39 -0.19 -0.11 -0.1 -0.3
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		-1.0 -2.0 -3.0 -3.1 -0.97 -0.77 -0.57 -0.57 -0.37 -0.19 -0.11 -0.3 -0.13 -0.3
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200 \$0.100	Parkway	Expressway	Bridge <ul> <li>Percent Differe</li> </ul>		- 1.0 - 2.0 - 2.0 - 3.0 - 3.0 3.0 0.79 - 0.79 - 0.79 - 0.79 - 0.59 - 0.39 - 0.19 - 0.19 - 0.19 - 0.19 - 0.59 - 0.79 - 0.59 - 0.59 - 0.59 - 0.59 - 0.39 - 0.97 - 0.59 - 0.
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200	Parkway Actu	Expressway Porecast Annual A	Bridge  Percent Differe  Average Toll		1.0 2.0 2.0 3.0 al 0.79 0.79 0.79 0.59 0.79 0.59 0.39 0.19 0.11 0.3 0.5 0.5 0.39 0.19 0.5 
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200 \$0.100	Parkway Actu Actu Powhite	Expressway Paral Forecast Annual A Downtown	Bridge  Percent Differe  Average Toll  Boulevard		1.0 2.0 2.0 3.0 al 0.79 0.79 0.79 0.59 0.79 0.59 0.39 0.19 0.11 0.3 0.5 0.5 0.39 0.19 0.5 
\$5,000,000 \$0 \$0.800 \$0.700 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200 \$0.100	Parkway Actu	Expressway Porecast Annual A	Bridge  Percent Differe  Average Toll		1.0 2.0 2.0 3.0 al 0.79 0.79 0.79 0.59 0.79 0.59 0.39 0.19 0.11 0.3 0.5 0.5 0.39 0.19 0.5 



				RMT	TA Total
	FY19	FY 19	Grov		
Month	Actual	Forecast	Absolute	Percent	
				Trans	isactions
Jul	5,313,472	5,347,000	33,528	0.6%	6,000,000 6.0%
Aug	5,653,024	5,557,000	-96,024		
Sep	5,202,557	5,250,000	47,443	0.00/	
Oct	5,778,478	5,752,000	-26,478	-0.5%	2,5,600,000 3.0% 2,400,000 2.0%
Nov	5,352,014	5,331,000	-21,014	-0.4%	
Dec	4,922,529	5,155,000	232,471	4.7%	5,000,000
Jan	5,281,378	5,073,000	-208,378	-3.9%	
Feb	5,005,612	5,017,000	11,388	0.2%	3.0%
Mar	5,651,859	5,590,000	-61,859	-1.1%	
Apr	5,530,962	5,544,000	13,038	0.270	4,400,000 + -5.0%
May	5,771,823	5,749,000	-22,823	-0.4%	
Jun	5,457,400	5,559,000	101,600	1.9%	
Total	64,921,108	64,924,000	2,892	0.0%	5
<b>.</b>		<b>A</b> O 177	A ·		Revenue
Jul	\$3,422,257	\$3,472,000	\$49,743	1.5%	\$3,800,000 5.0%
Aug	\$3,520,675	\$3,580,000	\$59,325	1.7%	2\$3.700.000 4.0%
Sep	\$3,409,052	\$3,378,000	-\$31,052	-0.9%	2\$3.600.000 - 3.0%
Oct	\$3,693,340	\$3,710,000	\$16,660	0.5%	2\$3,500,000
Nov	\$3,444,753	\$3,433,000	-\$11,753	-0.3%	
Dec	\$3,188,813	\$3,325,000	\$136,187	4.3%	
Jan	\$3,387,912	\$3,247,000	-\$140,912	-4.2%	
Feb	\$3,225,312	\$3,235,000	\$9,688	0.3%	2,0%
Mar	\$3,629,627	\$3,612,000	-\$17,627	-0.5%	2\$3,000,000
Apr	\$3,544,958 \$3,710,311	\$3,569,000 \$3,694,000	\$24,042 -\$16,311	-0.4%	\$2,900,000 + • • • • • • • • • • • • • • • • •
May	\$3,494,209	\$3,560,000	\$65,791	-0.4%	
Jun Total					
		\$41 815 000	\$143781	0.3%	FY 19 FY 19 FORCASL Percent Difference
	\$41,671,219	\$41,815,000	\$143,781	0.3% Powhite	
				Powhite	te Parkway
Month	FY19 Actual	FY 19 Forecast	\$143,781 Grov Absolute	Powhite vth	
	FY19	FY 19	Grov	Powhite vth Percent	
	FY19	FY 19	Grov	Powhite vth Percent Trans	Isactions
Month	FY19 Actual	FY 19 Forecast	Grov Absolute	Powhite vth Percent Trans -0.1%	Isactions 3,500,000 3,400,000 4.0%
Month Jul	FY19 Actual 3,153,319	FY 19 Forecast 3,149,000	Grov Absolute -4,319	Powhite vth Percent Trans -0.1% -2.0%	te Parkway           issactions           2           3,500,000           3,400,000           3,300,000           3,300,000
Month Jul Aug	FY19 Actual 3,153,319 3,318,244	FY 19 Forecast 3,149,000 3,251,000	Grov Absolute -4,319 -67,244	Powhite vth Percent Trans -0.1% -2.0% 0.6%	asactions         5.0%           3,500,000         5.0%           3,400,000         4.0%           3,300,000         2.0%
Month Jul Aug Sep	FY19 Actual 3,153,319 3,318,244 3,049,060	FY 19 Forecast 3,149,000 3,251,000 3,066,000	Grov Absolute -4,319 -67,244 16,940	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7%	associtions         5.0%           3,500,000         5.0%           3,400,000         3.0%
Month Jul Aug Sep Oct	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000	Grov Absolute -4,319 -67,244 16,940 -23,053	Powhite vth Percent -0.1% -2.0% 0.6% -0.7% -1.0%	le Parkway isactions 2 3,500,000 3,400,000 3,200,000 3,200,000 3,000,000 1,0% 1,0% 0,0% -1.0%
Month Jul Aug Sep Oct Nov Dec Jan	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7%	Isactions 3,500,000 3,400,000 3,300,000 3,200,000 3,000,000 3,000,000 2,900,000 2,900,000
Month Jul Aug Sep Oct Nov Dec Jan Feb	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137	Powhite vth Percent -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5%	le Parkway isactions 2 3,500,000 3,400,000 3,300,000 3,200,000 3,200,000 3,000,000 2,900,000 3,000,00
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000 3,253,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1%	Isactions 3,500,000 3,400,000 3,300,000 3,200,000 3,200,000 2,300,000 3,200,000 2,300,000 2,900,000 2,800,000 2,800,000 2,800,000 2,700,000 4.0% -1.0% -2.0% -3.0% -5.0%
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000 3,253,000 3,203,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -1.1%	Isactions 2 3,500,000 2 3,400,000 3,300,000 3,200,000 3,200,000 2 3,000,000 3,200,000 2 3,000,000 3,200,000 2 3,000,000 3,200,000 4.0% 2.0% 0.0% -1.0% -2.0% -1.0% -2.0% -3.0% -3.0% -2.0% -3.0% -5.0% -6.0% -5.
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000 3,253,000 3,203,000 3,329,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -1.1% -2.0%	$\begin{array}{c} \textbf{isactions} \\ \textbf{isactions} \\$
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000 3,253,000 3,203,000 3,329,000 3,220,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -1.1% -2.0% 0.0%	$\begin{array}{c} \textbf{sactions} \\ \textbf{sactions} \\ \textbf{sactors} \\ sactors$
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,101,000 3,043,000 2,965,000 2,921,000 3,253,000 3,203,000 3,329,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -1.1% -2.0% 0.0% -0.9%	sactions 3,500,000 3,400,000 3,300,000 3,300,000 3,200,000 2,300,000 2,300,000 2,900,000 2,800,000 2,800,000 2,800,000 3,00 <sup>2</sup> ,000,000 2,900,000 2,800,000 4.0% 0.0% -1.0% -2.0% -3.0% -5
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,223,000 3,229,000 3,220,000 37,844,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -1.1% -2.0% 0.0% -0.9% Toll F	Le Parkway Isactions 2 3,500,000 3,400,000 3,300,000 3,200,000 4.0% -1.0% -2.0% -3.0% -3.0% -5.0% -4.0% -3.0% -5.0% -1.0% -2.0% -3.0% -5.0% -1.0% -2.0% -3.0% -5.0% -5.0% -1.0% -2.0% -5.0
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,220,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -1.1% -2.0% 0.0% -0.9% Toll F 0.6%	sactions a, 40,000 a, 3,00,000 a, 3,00,000 a, 3,00,000 a, 3,00,000 b, 4,0% b, 3,0% b, 2,0% b, 3,00,000 b, 4,0% b, 3,0% b, 2,0% b, 4,0% b, 3,0% b, 4,0% b, 4,0% b, 4,0%
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,221,60,000 \$2,218,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 1.1%	te Parkway isactions 2 3,500,000 3,400,000 3,200,000 3,200,000 3,200,000 3,200,000 2,900,000 2,900,000 2,900,000 2,900,000 3,200,000 2,900,000 2,900,000 3,000,000 2,900,000 2,900,000 3,000,000 2,900,000 5,0% 4,0% 3,0% 2,0% 1,0% -2,0% -3,0% -4,0% -5,0% -
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,2253,000 3,220,000 3,220,000 3,220,000 3,22160,000 \$2,160,000 \$2,218,000 \$2,094,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -0.5% -2.1% 0.0% -0.9% Toll F 0.6% 0.6% 0.8% -0.8%	te Parkway issactions 2 3,500,000 3,400,000 3,300,000 3,200,000 3,200,000 5,200,000 2,900,000 2,900,000 2,900,000 2,900,000 2,800,000 3,000 2,800,000 1,0% 2,0% 3,0% 2,900,000 5,0% 2,0% 4,0% 3,0% -2,0% -3,0% -4,0% -5,0% -4,0% -5,0% -4,0% -5,0% -4,0% -5,0% -
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,2253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -0.5% -2.1% 0.0% -0.9% Toll F 0.6% 1.1% -0.6% 0.1%	te Parkway isactions 2 3,500,000 3,400,000 3,200,000 3,200,000 3,200,000 2,900,000 2,900,000 2,900,000 3,000,000 2,900,000 3,000,000 2,900,000 3,000,000 2,900,000 3,000,000 2,900,000 3,000,000 2,900,000 5,0% 4,0% -1.0% -2.0% -3.0% -4.0% -3.0% -5.0% -4.0% -5.0%
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000 \$2,284,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -0.5% -2.1% -0.6% 1.1% 0.6% 1.1% -0.6% 0.6% 0.1% -0.8% 0.1% -0.8% 0.1% -0.4%	te Parkway isactions 2 3,500,000 3,400,000 3,300,000 3,200,000 3,200,000 2,300,000 3,200,000 2,900,000 2,900,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 2,800,000 5,0% 4,0% -1.0% -2.0% -3.0% -3.0% -5.0% 4,0% -3.0% -2.0% -5.0% -5.0% 4,0% -2.0% -5
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Nov Dec	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000 \$2,284,000 \$2,2117,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -0.5% -2.1% -0.5% -2.1% -0.5% -2.0% 0.0% -0.9% Toll F 0.6% 1.1% -0.6% 0.1% -0.8% 0.1% -0.4% 3.6%	te Parkway isactions 2 3,500,000 2 3,400,000 3,200,000 3,200,000 3,100,000 2,900,000 2,900,000 2,900,000 3,000,000 2,900,000 3,000,000 2,900,000 3,000,000 3,000,000 3,000,000 4,0% 5,0% 4,0% -1.0% -2.0% -3.0% -4.0% -3.0% -4.0% -5.0% 4,0% -3.0% -5.0% 4,0% -3.0% -2.0% -3.0% -4.0% -5.0% -4.0% -5.0
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000 \$2,284,000 \$2,278,000 \$2,078,000 \$2,025,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798 -\$83,458	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 0.6% 0.1% -0.8% 0.1% -0.4% 3.6% -4.0%	te Parkway isactions 2 3,500,000 3,400,000 3,200,000 3,200,000 3,200,000 3,200,000 2,900,000 2,900,000 2,200,000 3,200,000 2,200,000 3,200,000 2,200,000 3,200,000 3,200,000 4,0% 3,0% 2,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,0% 4,0% 5,
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Total	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000 \$2,284,000 \$2,284,000 \$2,278,000 \$2,078,000 \$2,025,000 \$1,992,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798 -\$83,458 -\$2,058	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.1% 0.6% 0.1% 0.6% 0.1% 0.6% 0.1% 0.0	Isactions associations assoc
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Aug Sep Oct Nov Dec Jan Feb Mar	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,218,000 \$2,284,000 \$2,284,000 \$2,284,000 \$2,284,000 \$2,278,000 \$2,078,000 \$2,025,000 \$1,992,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798 -\$83,458 -\$22,058 -\$28,724	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 0.6% 0.1% -0.8% 0.1% -0.4% 3.6% -4.0% -1.3%	te Parkway isactions 2 3,500,000 3,400,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 3,200,000 4,0% 3,0% 2,9% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 3,0% 2,0% 4,0% 5,0% 5,0% 4,0% 5,0% 4,0% 5,0
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Aug Sep Oct Nov Dec Jan Feb Mar Apr Nov Dec Jan Feb Mar Apr	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,284,000 \$2,244,000 \$2,284,000 \$2,278,000 \$2,078,000 \$2,025,000 \$1,992,000 \$2,225,000 \$2,225,000 \$2,225,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798 -\$83,458 -\$2,058 -\$28,724 -\$8,676	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 1.1% -0.8% 0.1% -0.4% -0.1% -1.3% -0.4%	isactions         2       3,500,000         3,400,000       5,0%         3,200,000       4,0%         3,200,000       -1.0%         3,000,000       -1.0%         3,000,000       -1.0%         3,000,000       -3.0%         2,900,000       -3.0%         2,800,000       -3.0%         2,200,000       -5.0%         2,200,000       -5.0%         2,200,000       -5.0%         52,250,000       -5.0%         52,250,000       -5.0%         52,250,000       -5.0%         52,250,000       -5.0%         52,250,000       -5.0%         52,250,000       -5.0%         52,050,000       -5.0%         52,050,000       -5.0%         51,950,000       -7.0%         51,950,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%         51,850,000       -7.0%
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Feb Mar Apr Nov Dec Jan Feb Mar Apr May Apr May	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676 \$2,301,199	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,248,000 \$2,025,000 \$1,992,000 \$2,225,	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$2,574 -\$8,7562 \$72,798 -\$83,458 -\$2,058 -\$28,724 -\$8,676 -\$33,199	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 1.1% -0.8% 0.1% -0.4% 3.6% -4.0% -0.1% -1.3% -0.4% -1.4%	$ \frac{1}{2} 1$
Month Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr Apr	FY19 Actual 3,153,319 3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676	FY 19 Forecast 3,149,000 3,251,000 3,066,000 3,343,000 3,043,000 2,965,000 2,921,000 3,253,000 3,220,000 3,220,000 3,220,000 3,2218,000 \$2,218,000 \$2,284,000 \$2,244,000 \$2,284,000 \$2,278,000 \$2,078,000 \$2,025,000 \$1,992,000 \$2,225,000 \$2,225,000 \$2,225,000	Grov Absolute -4,319 -67,244 16,940 -23,053 -31,066 111,315 -145,522 -14,137 -68,721 -35,127 -69,421 1,563 -328,792 \$13,863 \$23,721 -\$17,930 \$2,543 -\$7,562 \$72,798 -\$83,458 -\$2,058 -\$28,724 -\$8,676	Powhite vth Percent Trans -0.1% -2.0% 0.6% -0.7% -1.0% 3.8% -4.7% -0.5% -2.1% -2.1% -2.0% 0.0% -0.9% Toll F 0.6% 1.1% -0.6% 0.1% -0.4% -0.1% -1.3% -0.4%	$\begin{array}{c} 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 \\ 1 $



				Downtown	Expressway
	FY19	FY 19	Grov		
Month	Actual	Forecast	Absolute	Percent	
					sactions
Jul	1,811,692	1,838,000	26,308		2,500,000 6.0%
Aug	1,971,044	1,945,000	-26,044	-1.3%	
Sep	1,816,552	1,839,000	22,448		
Oct	2,045,360	2,043,000	-2,360	-0.1%	
Nov	1,892,018	1,892,000	-18	0.0%	- 1.0%
Dec	1,704,638	1,788,000	83,362	4.9% -4.2%	1,000,000 +
Jan Fab	1,871,543	1,793,000	-78,543		-2.0%
Feb Mar	1,779,277 1,981,208	1,776,000	-3,277 792	-0.2% 0.0%	500,000
Apr	1,942,146	1,982,000	30,854	1.6%	0 +
May	2,001,785	2,046,000	44,215	2.2%	my kno 200 00, 40, 00, 12, 40, 42, 40, 40, 12,
Jun	1,884,305	1,975,000	90,695	4.8%	3. Do. Co. O. Lo Do Jo to Via De Via Jo
Total	22,701,568	22,890,000	188,432	0.8%	FY19 FY 19 Forecast Percent Difference
	, , , , , , , , , , , , , , , , , , , ,	,	/ -	Toll F	Revenue
Jul	\$1,140,324	\$1,186,000	\$45,676	4.0%	\$1,350,000 6.0%
Aug	\$1,203,159	\$1,237,000	\$33,841	2.8%	\$1,200,000
Sep	\$1,178,272	\$1,164,000	-\$14,272	-1.2%	\$1,250,000
Oct	\$1,284,499	\$1,299,000	\$14,501	1.1%	\$1,200,000
Nov	\$1,204,989	\$1,199,000	-\$5,989	-0.5%	\$1,150,000
Dec	\$1,083,875	\$1,135,000	\$51,125	4.7%	
Jan	\$1,176,175	\$1,113,000	-\$63,175		\$1,100,000
Feb	\$1,129,842	\$1,133,000	\$3,158		\$1,050,000 +
Mar	\$1,254,357	\$1,262,000	\$7,643		\$1,000,000 +
Apr	\$1,228,786	\$1,255,000	\$26,214	2.1%	\$950,000 + + + + + + + + + + + + + + + + +
May	\$1,279,116	\$1,296,000	\$16,884	1.3%	Jul Jul Sep Sep Jun Mar Apr May Jun Jun
Jun Totol	\$1,196,073	\$1,247,000 \$14,526,000	\$50,927 \$166,522	4.3% 1.2%	FY19 FY 19 Forecast - Percent Difference
Total	\$14,359,467	φ14,526,000	\$166,533		ard Bridge
	FY19	FY 19	Grov		
Month					
	Actual	Forecast	Absolute	Percent	
	Actual	Forecast	Absolute	Percent	sactions
Jul	Actual 348,461	Forecast 360,000	Absolute 11,539	Percent Trans	
Jul Aug	1			Percent Trans	400,000 14.0%
	348,461 363,736 336,945	360,000 361,000 345,000	11,539 -2,736 8,055	Percent Trans 3.3%	
Aug Sep Oct	348,461 363,736 336,945 367,065	360,000 361,000 345,000 366,000	11,539 -2,736 8,055 -1,065	Percent Trans 3.3% -0.8% 2.4% -0.3%	400,000 350,000 300,000
Aug Sep Oct Nov	348,461 363,736 336,945 367,065 327,930	360,000 361,000 345,000 366,000 338,000	11,539 -2,736 8,055 -1,065 10,070	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1%	400,000 350,000 300,000 250,000 400 250,000 400 400 400 400 400 400 400 400 40
Aug Sep Oct Nov Dec	348,461 363,736 336,945 367,065 327,930 286,206	360,000 361,000 345,000 366,000 338,000 324,000	11,539 -2,736 8,055 -1,065 10,070 37,794	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2%	400,000 350,000 300,000 250,000 200,000 400 400 400 400 400 400 400 400 4
Aug Sep Oct Nov Dec Jan	348,461 363,736 336,945 367,065 327,930 286,206 299,313	360,000 361,000 345,000 366,000 338,000 324,000 315,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2%	400,000 350,000 300,000 250,000 200,000 150,000 4.0%
Aug Sep Oct Nov Dec Jan Feb	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198	360,000 361,000 345,000 366,000 338,000 324,000 315,000 320,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9%	400,000 350,000 300,000 250,000 200,000 150,000 10,000
Aug Sep Oct Nov Dec Jan Feb Mar	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930	360,000 361,000 345,000 366,000 338,000 324,000 315,000 320,000 355,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7%	400,000 350,000 300,000 250,000 200,000 150,000 4.0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689	360,000 361,000 345,000 366,000 338,000 324,000 315,000 320,000 355,000 368,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9%	400,000 350,000 300,000 250,000 200,000 150,000 10,000
Aug Sep Oct Nov Dec Jan Feb Mar Apr May	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	360,000 361,000 345,000 366,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6%	400,000 350,000 300,000 250,000 10.0% 250,000 150,000 100,000 100,000 2.0% 50,000 0.0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6%	400,000 350,000 300,000 250,000 250,000 10,0% 150,000 0 0 10,0% 2.0% 10,0% 1
Aug Sep Oct Nov Dec Jan Feb Mar Apr May	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	360,000 361,000 345,000 366,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5%	400,000 350,000 300,000 250,000 200,000 100,000 50,000 0 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun FY19 FY 19 Forecast Percent Difference
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F	400,000 350,000 300,000 250,000 250,000 100,000 100,000 100,000 50,000 0 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun FY 19 Forecast Percent Difference Revenue
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2%	400,000 350,000 300,000 250,000 200,000 100,000 100,000 50,000 0 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun FY19 FY 19 Forecast Percent Difference Revenue \$160,000
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000 \$126,000 \$125,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4%	400,000 350,000 300,000 250,000 200,000 10.0% 8.0% 6.0% 10.0% 8.0% 6.0% 150,000 0 Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun FY19 FY 19 Forecast Percent Difference Revenue \$160,000 \$14.0% 12.0% 8.0% 6.0% 10.0% 2.0% 0.0% -2.0% 10
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2%	400,000 350,000 300,000 250,000 250,000 250,000 100,000 100,000 50,000 0 101,000 100,000 150,000 150,000 150,000 100,000 1
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000 \$126,000 \$125,000 \$120,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0%	400,000 350,000 300,000 250,000 200,000 10.0% 8.0% 6.0% 150,000 0 150,000 0 100,000 150,000 0 100,000 150,000 0 100,000 150,000 0 100,000 100,0
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384	360,000 361,000 345,000 338,000 324,000 315,000 325,000 355,000 368,000 374,000 364,000 4,190,000 \$126,000 \$125,000 \$120,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798 \$12,264	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3%	400,000 350,000 300,000 250,000 200,000 150,000 0 150,000 0 10.0%
Aug       Sep       Oct       Nov       Dec       Jan       Feb       Mar       Apr       May       Jun       Total       Jul       Aug       Sep       Oct       Nov	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000 \$126,000 \$125,000 \$120,000 \$127,000 \$117,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6%	400,000 350,000 300,000 250,000 250,000 200,000 100,000 50,000 0 101,0% 2.0% 50,000 0 100,0000 100,000 100,000 100,000 100,000 100,000 100,000 10
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736	360,000 361,000 345,000 338,000 338,000 324,000 315,000 355,000 368,000 374,000 364,000 4,190,000 \$125,000 \$126,000 \$120,000 \$127,000 \$112,000 \$112,000 \$112,000 \$110,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798 \$12,264 \$5,721 \$8,588	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6% 12.3% 5.5% 8.5%	400,000 350,000 300,000 250,000 250,000 200,000 100,000 100,000 50,000 0 101,0% 2.0% 50,000 0 100,000 150,000 15.0% 100,000 100,000 15.0% 100,000
Aug         Sep         Oct         Nov         Dec         Jan         Feb         Mar         Apr         Jun         Total         Jul         Aug         Sep         Oct         Nov         Dec         Jan	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279	360,000 361,000 345,000 338,000 338,000 324,000 315,000 355,000 368,000 374,000 364,000 4,190,000 \$125,000 \$125,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$110,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798 \$12,264 \$5,721	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6% 1.6% 5.5%	400,000 350,000 300,000 250,000 250,000 200,000 100,000 50,000 0 101,000 100,000 100,000 50,000 0 101,000 100,000 15.0% 100,000 1
Aug         Sep         Oct         Nov         Dec         Jan         Feb         Mar         Apr         Jun         Total         Jul         Aug         Sep         Oct         Nov         Dec         Jan         Feb         Mar         Apr	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000 \$125,000 \$120,000 \$127,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$125,000 \$125,000 \$125,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798 \$12,264 \$5,721 \$8,588 \$3,454 \$6,504	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6% 1.6% 1.6% 2.5% 8.5% 8.5% 2.8%	400,000 350,000 300,000 250,000 250,000 250,000 100,000 100,000 50,000 0 101,000 100,000 15.0% 100,000 100,000 100,000 15.0% 100,000 100,0
Aug         Sep         Oct         Nov         Dec         Jan         Feb         Mar         Apr         May         Jun         Total         Jul         Aug         Sep         Oct         Nov         Dec         Jan         Feb         Mar         Apr         May	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$1135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496 \$129,996	360,000 361,000 345,000 338,000 338,000 324,000 315,000 355,000 368,000 374,000 364,000 4,190,000 \$125,000 \$125,000 \$127,000 \$112,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,763 \$1,763 \$1,763 \$1,763 \$1,788 \$12,264 \$1,798 \$12,264 \$3,454 \$8,588 \$3,454 \$6,504 \$4	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6% 12.3% 5.5% 8.5% 2.8% 5.4% 0.0%	400,000 350,000 300,000 250,000 250,000 200,000 100,000 50,000 0 101,000 100,000 15.0% 100,000 100
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	348,461 363,736 336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496	360,000 361,000 345,000 338,000 324,000 315,000 320,000 355,000 368,000 374,000 364,000 4,190,000 \$125,000 \$120,000 \$127,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$125,000 \$125,000 \$125,000	11,539 -2,736 8,055 -1,065 10,070 37,794 15,687 28,802 6,070 17,311 2,383 9,342 143,252 -\$9,796 \$1,763 \$1,150 -\$384 \$1,798 \$12,264 \$5,721 \$8,588 \$3,454 \$6,504	Percent Trans 3.3% -0.8% 2.4% -0.3% 3.1% 13.2% 5.2% 9.9% 1.7% 4.9% 0.6% 2.6% 3.5% Toll F -7.2% 1.4% 1.0% -0.3% 1.6% 1.6% 1.6% 2.5% 8.5% 8.5% 2.8%	400,000 350,000 300,000 250,000 250,000 200,000 100,000 50,000 0 101,000 100,000 15.0% 100,000 100,000 100,000 15.0% 100,000 100,0



## 6. Hourly Traffic Profiles

Similar to daily traffic trends, the review of hourly traffic trends by facility provides a comprehensive understanding of the traffic on the RMTA Expressway System. Figure 5 presents the hourly traffic by facility for a typical weekday and weekend day. Each day is presented with respect to the day and the direction of travel, such that the percentage shown by direction will add up to 100 percent.

The Powhite Parkway and the Downtown Expressway show peaking characteristics by both direction and time period. Peak hour factors typically range from 5 to 15 percent of daily traffic in the AM/PM peak hour (by direction). This is far exceeded for the Powhite Parkway and Downtown Expressway with the peak hours achieving up to 13 and 15 percent of daily demand, respectively. The Boulevard Bridge reaches 12 percent, the high end of this typical range. The RMTA facilities reach the peak of these peak hour ranges between 7 am and 8 am for the northbound Powhite Parkway and from 8 am to 9 am for both the eastbound Downton Expressway and northbound Boulevard Bridge. In the evening, all three facilities reach their peak period (albeit in the opposite direction) between 5 pm and 6 pm. These peak one-hour periods are the typical commuter "rush hour" and such trends have been static for a number of years. The fact that the peak hour is more pronounced on the RMTA Expressway System points to the unique nature of these facilities and the need to use specific RMTA Expressway data when conducting analysis for the System and not general traffic factors. These factors influence toll plaza sizing, ramp operations and a myriad of other items unique to the RMTA Expressway System. To address peak-hour congestion on its roadways, the RMTA implemented open road tolling (ORT), an electronic toll collection system, on both the Powhite Parkway and Downtown Expressway. The Powhite Parkway was the first of RMTA's facilities to use ORT, opening northbound and southbound ORT lanes in fall of 2008. Westbound ORT lanes were opened to traffic on the Downtown Expressway in fall 2012. The eastbound toll plaza did not implement ORT lanes due to the congestion and potential safety issues downstream at the exiting ramps and on the downtown roadway network that may occur during the AM peak period. With the implementation of ORT both roadways experienced a reduction in peak hour congestion. Additionally, improvements have been made to existing collection equipment in an effort to modernize technologies and decrease congestion during peak hours.

The weekend traffic is very typical of commuter routes with light traffic in the mornings and steady traffic from later morning to early evening, peaking at about 8 to 9 percent of the daily traffic in the noon to 5 pm time range. These lower peak percentages combined with lower overall traffic on weekend indicate that the typical weekend is congestion-free as is the known experience on the RMTA system.





Figure 5: Hourly Traffic Trends on the RMTA Expressway System





## 7. FY19 Percent Share of Traffic and Revenue by Facility





Percent Share of Toll Revenue - FY2019



#### 8. Normalized Traffic Growth

- Normalization of traffic growth rates takes into account the following:
  - o Days of the week in the month
  - Timing of holidays
  - Weather events
  - o Special events
- The most significant difference between actual growth and normalized growth for overall growth rates is accounting for the days of the week in the month year over year. This is demonstrated with the comparison of the average growth rates for normalized and actual, which are very close in many cases.
- Even with the attempted normalization, growth rates have a wide range, which illustrates the difficulty of normalizing on small scales and the importance of the reliance of longer-term trends.
- Normalized overall growth ranged from -0.3 percent to +2.6 percent with an average +1.1 percent.

	FY18 to	FY19 Actual	and Estimated	Normalized (	Growth
	Actual		Norm	alized	
Month	Overall	Overall	Weekday	Saturday	Sunday
Jul	1.8%	1.0%	1.1%	1.4%	-0.5%
Aug	2.1%	2.0%	1.8%	3.3%	2.5%
Sep	-1.7%	2.6%	2.1%	6.2%	3.3%
Oct	2.7%	0.7%	0.4%	0.9%	3.1%
Nov	1.3%	2.2%	1.9%	2.1%	5.0%
Dec	-3.0%	1.5%	0.4%	6.6%	6.6%
Jan	6.0%	0.5%	0.9%	-4.8%	3.9%
Feb	0.6%	1.3%	2.1%	-3.7%	-1.3%
Mar	1.2%	1.0%	1.0%	1.0%	0.7%
Apr	1.1%	0.7%	0.9%	-2.4%	2.6%
May	0.4%	-0.3%	-0.2%	1.8%	-4.2%
Jun	-1.8%	-0.1%	0.1%	0.0%	-2.3%
Average	0.9%	1.1%	1.0%	1.0%	1.6%





#### 9. Distributions of Traffic Growth Rates

This section presents the distribution of the daily traffic growth rates by facility and day of week comparing the same day from FY18 to FY19. Because weekday and weekend traffic patterns are so different on the RMTA system, comparisons are not made between, for example, Sunday, June 3, 2018 and Monday, June 3, 2019 but between the like days of Monday, June 4, 2018 and Monday, June 3, 2019.

The red lines represent the number of occurrences of a particular growth rate during the year, which provides a distribution of growth rates. On the larger scale of the full RMTA system for all days, an almost normal distribution emerges.

The blue lines represent the cumulative percentage share at each growth rate so that at any growth rate it can be determined the percent of daily growth rates above and below. As the distribution spreads or gets more erratic, this line flattens.

An analysis of all days, weekdays and weekend days is provided for all facilities combined (RMTA Total) and the three facilities individually. Two different scales are presented to be able to detail the middle range of growth rates, ranging from -20% to +20% on the right-hand side graphs. Additionally, the actual, the mean and the median growth rate are provided by facility for all days, weekdays, weekend days.

This analysis aids in the determination of normalized traffic growths which feed into the forecasting process.

Key takeaways:

- Weekend traffic has a wider distribution of growth rates than weekday traffic as a function of low traffic levels and various special events that occur;
- Weekday traffic on the Powhite Parkway has the narrowest distribution of growth rates; and
- The Boulevard Bridge has the widest distributions.

#### **Richmond Metropolitan Transportation Authority** FY2019 Annual Traffic and Toll Revenue Report



RMTA Total	Daily	Traffic	Growth	Distribution

JACOBS

Daily Growth Rates Days of the Week Actual Mean Median All Days 0.9% 1.6% 1.1% Weekdays 0.9% 1.7% 1.1% Weekend Days 0.8% 1.6% 1.2%





Daily Growth Rates							
Actual	Mean	Median					
1.3%	2.0%	1.5%					
1.3%	2.1%	1.4%					
1.1%	1.8%	1.7%					
	1.3% 1.3%	1.3%2.0%1.3%2.1%					





Days of the Week	Dail	Daily Growth Rates						
Days of the Week	Actual	Mean	Median					
All Days	1.1%	2.0%	1.7%					
Weekdays	1.0%	1.9%	1.4%					
Weekend Days	1.4%	2.4%	2.7%					





Boulevard	Bridge Dai	v Traffic	Growth	Distributions
-----------	------------	-----------	--------	---------------

Days of the Week	Daily Growth Rates							
Days of the Week	Actual	Mean*	Median					
All Days	-3.8%	-0.5%	-2.5%					
Weekdays	-3.5%	0.4%	-2.5%					
Weekend Days	-4.8%	-2.9%	-3.2%					
· Outliere ee e requit e	f woothor o		o romound					

Outliers as a result of weather closures were removed to achieve more realistic averages.



#### **10. Employment Trends**

- Employment in the Richmond Metropolitan Area has grown consistently for the last six years at an average annual rate of 1.5 percent.
- Traffic on the RMTA facilities grew at an average annual rate of 2.2 percent during the same time period.
- Average and median growth from FY13 to FY19 was 1.5 and 1.4 percent, respectively, fairly consistent.
- Average and median growth for FY19 was 1.2 and 1.3 percent, respectively, which shows weaker growth than in the recent past (FY13 to FY18 when the average and median growth was 1.5 and 1.6 percent, respectively).

		Rich	mond MSA	Employme	nt			680,000 -												
			F	iscal Year				670.000 -												-
Month	FY13	FY14	FY15	FY16	FY17	FY18	FY19	,												
Jul	601,759	614,108	624,400	630,361	640,450	653,957	663,784	660,000 -												_
Aug	598,738	609,758	618,164	625,703	633,975	646,782	654,994	650,000 -		~										
Sep	602,383	608,398	615,176	622,975	633,736	650,319	652,257	640,000 -							$\sim$					
Oct	605,930	607,231	620,975	628,841	639,315	648,992	657,616	630.000 -	_						$\sim$	_				
Nov	603,158	613,755	620,539	630,151	640,399	648,388	655,174	,			~									_
Dec	604,066	612,330	620,059	629,739	640,804	646,648	653,953	620,000 -					_							
Jan	597,740	611,225	618,394	628,169	633,291	643,529	651,489	610,000 -										_		
Feb	599,919	611,159	618,423	631,622	639,123	651,257	658,360	600,000 -	-	~										
Mar	603,658	616,202	621,618	635,202	645,515	653,576	659,184	590.000 -												
Apr	608,116	619,337	625,286	636,039	647,222	653,725	662,589	550,000	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
May	608,289	621,510	628,901	636,954	647,828	655,293	665,430												,	
Jun	610,118	623,316	629,028	637,970	649,948	656,698	671,170		_	FY13	FY	'14 —	FY15	_	FY16 •	FY	17 —	FY18	F	Y19
	A	bsolute Diff	ference Fro	m Previous	Fiscal Year															
Jul		12,349	10,292	5,961	10,089	13,507	9,827	675,000 -												_
Aug		11,020	8,406	7,539	8,272	12,807	8,212	670,000 - 665,000 -												
Sep		6,015	6,778	7,799	10,761	16,583	1,938	660,000 -												
Oct		1,301	13,744	7,866	10,474	9,677	8,624	655.000 -					_							
Nov		10,597	6,784	9,612	10,248	7,989	6,786	650.000 -			-				_	-				
Dec		8,264	7,729	9,680	11,065	5,844	7,305	645,000 -		-							-			
Jan		13,485	7,169	9,775	5,122	10,238	7,960	640,000 -												
Feb		11,240	7,264	13,199	7,501	12,134	7,103	635,000 -												
Mar		12,544	5,416	13,584	10,313	8,061	5,608													
Apr		11,221	5,949	10,753	11,183	6,503	8,864	625,000 -												
May		13,221	7,391	8,053	10,874	7,465	10,137		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Jun		13,198	5,712	8,942	11,978	6,750	14,472					FY	'18				FY19			
		Percent Diff	erence Fror	n Previous	Fiscal Year			30.000	1											- 4.0%
Jul		2.1%	1.7%	1.0%	1.6%	2.1%	1.5%	30,000												
Aug		1.8%	1.4%	1.2%	1.3%	2.0%	1.3%	25,000 -												3.0%
Sep		1.0%	1.1%	1.3%	1.7%	2.6%	0.3%	20.000												
Oct		0.2%	2.3%	1.3%	1.7%	1.5%	1.3%	20,000 -											/	- 2.0%
Nov		1.8%	1.1%	1.5%	1.6%	1.2%	1.0%	15,000 -				~					_			-
Dec		1.4%	1.3%	1.6%	1.8%	0.9%	1.1%			1		$\sim$	-							- 1.0%
Jan		2.3%	1.2%	1.6%	0.8%	1.6%	1.2%	10,000 -		_ `	$\checkmark$	-					_			-
Feb		1.9%	1.2%	2.1%	1.2%	1.9%	1.1%	5,000 -			·									0.0%
Mar		2.1%	0.9%	2.2%	1.6%	1.2%	0.9%	3,000 -			_									
Apr		1.8%	1.0%	1.7%	1.8%	1.0%	1.4%	0 -												-1.0%
May		2.2%	1.2%	1.3%	1.7%	1.2%	1.5%		Jul	Aug			Nov E							
Jun		2.2%	0.9%	1.4%	1.9%	1.0%	2.2%		Absolu	ute Diff	erence	from F	/18 to F	Y19	_	Percent	Differe	nce fro	m FY18	to FY19

#### **Richmond MSA Employment Analysis**

\*Monthly Employment for Richmond MSA as defined by BLS

\*\*Data were subject to revision on April 20, 2018.

Source: Bureau of Labor Statistics



#### **11. Gas Price Trends**

- Increases in gas prices (from FY18 to FY19) in the early part of the year, followed by decreases in gas prices (from FY18 to FY19) in the latter half of the year.
- Prices have generally decreased in FY19.
- There is little indication that these fluctuations in prices cause a significant decrease in trips on the RMTA system. There is an inverse relationship between gas prices and travel; as gas prices decrease, trip frequency and length typically increase. It is estimated that gas price changes must be substantial and quick, not gradual, to have the most impact. Also, major thresholds of whole dollar amounts may cause change in behavior as they are newsworthy events and noticeable to the public.



#### **Gasoline Price Analysis**

\*Lower Atlantic (PADD 1C) Regular Conventional Retail Gasoline Prices

Source: US Energy Information Adminsitration



### 12. FY19 Actual to FY20 Forecast

- The slower than anticipated growth of T&R throughout FY19 caused the FY19 actual results to come very close to forecast.
- The average toll is expected to remain stable.
- The FY20 forecast is conservative and reasonable to achieve given the anticipated traffic growth of less than one percent for RMTA's system.

Facility         FY19         FY20 Forecast Absolute         Difference Absolute           Powhite Parkway         38,172,792         38,401,000         228,208         0.6%           Downtown Expressway         22,701,568         22,996,000         234,432         1.3%           Downtown Expressway         22,701,568         3.944,000         -102,744         -2.5%           RMTA Total         64,921,108         65,341,000         419,392         0.6%           Powhite Parkway         \$25,892,406         \$26,219,000         \$326,594         1.3%           Downtown Expressway         \$14,393,465         \$1,475,000         \$44,345         -3.1%           Powhite Parkway         \$26,673         \$0.683         \$0.0045         0.7%           Downtown Expressway         \$0.673         \$0.0683         \$0.0045         0.7%           Downtown Expressway         \$0.673         \$0.048         \$0.0041         0.6%           Downtown Expressway         \$0.633         \$0.0464         \$0.0441         0.6%           0,000,000         Annual Transactions         -0.6%         0.5%         0.0%           0,000,000         Annual Transactions         -0.5%         -0.5%         0.6%           0,000,000         Annua	FY 19 to FY20 Forecast											
Powhite         Parkway         38,172,792         38,401,000         228,208         0.6%           Downtown Expressway         22,701,568         22,996,000         294,432         1.3%           Bouleard Bridge         4,046,748         3,944,000         102,747         2.25%           RMTA Total         64,921,108         65,341,000         419,892         0.6%           Downtown Expressway         \$14,359,467         \$14,615,000         \$226,593,400         \$236,517,401         1.3%           Downtown Expressway         \$14,359,467         \$14,615,000         \$236,577,811         1.3%           Boulevard Bridge         \$14,1671,211         \$42,2000         \$537,781         1.3%           Powhite Parkway         \$0.678         \$0.683         \$0.0045         0.7%           Downtown Expressway         \$0.678         \$0.683         \$0.0021         -0.6%           RMTA Total         \$0.642         \$0.646         \$0.0021         -0.6%           0,000,000 <b>Annual Transactions</b> 1.5%         -0.5%         -0.5%           0,000,000 <b>Annual Transactions</b> 1.6%         -0.5%         -0.5%           0,000,000 <b>Annual Transactions</b> 1.6%         -0.5%         -0.5%	Fac	ility	EV10	EV20 Ecrecast	Differ	ence						
Powhite Parkway Powhite Parkway Boulevard Bridge Attra Total Powhite Parkway Boulevard Bridge Powhite Parkway Powhite Parkway Powhite Parkway State Process Percent Difference Stato,000,000 Stato,000	1 80	anty			Absolute	Percent						
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RMTA Total         64,921,108         65,341,000         419,892         0.6%           Toll Revenue         Toll Revenue         Toll Revenue         1.3%           Downtown Expressway         \$14,359,467         \$14,615,000         \$25,592,400         \$326,533         1.8%           Boulevard Bridge         \$1,41,9346         \$1,375,000         \$44,346         -3.1%           RMTA Total         \$41,671,219         \$42,209,000         \$537,781         1.3%           Downtown Expressway         \$0.633         \$0.663         \$0.0030         0.5%           Downtown Expressway         \$0.631         \$0.045         0.7%           Downtown Expressway         \$0.631         \$0.0349         \$0.002         0.6%           70,000,000         Annual Transactions         1.5%         0.6%         0.0%         0.5%           0,000,000         Annual Toll Revenue         0.6%         2.0%         0.5%         0.0%         0.5%         0.0%         0.5%         0.0%         0.6%         0.0%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%<					,							
Toll Revenue         Toll Revenue           Powhite Parkway         \$26,5994         1.3%           Downtown Expressway         \$14,359,467         \$14,615,000         \$255,533         1.3%           Boulevard Bridge         \$14,159,467         \$14,161,000         \$\$25,553         1.3%           RMTA Total         \$41,671,219         \$42,209,000         \$\$337,781         1.3%           Average Toll         Average Toll         \$\$40,003         0.5%         \$\$0.683         \$0.0045         0.7%           Downtown Expressway         \$0.633         \$0.642         \$0.0445         0.7%         \$\$0.0021         -0.6%           Boulevard Bridge         \$0.351         \$0.349         \$0.0021         -0.6%         0.5%           Boulevard Bridge         \$0.642         \$0.0411         0.6%         0.5%           \$0,000,000         Annual Transactions         1.5%         0.5%           \$0,000,000         Annual Toll Revenue         -0.5%         -2.5%           \$0,000,000         FY19         FY20 Forecast + Percent Difference         2.0%           \$25,000,000         Annual Toll Revenue         -0.6%         0.0%           \$25,000,000         Annual Average Toll         0.6%         0.6%		idge	, ,		,							
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RMTA Total         \$41,671,219         \$42,209,000         \$537,781         1.3%           Powhite Parkway         \$0.678         \$0.683         \$0.0045         0.7%           Downtown Expressway         \$0.631         \$0.334         \$0.0021         -0.6%           Boulevard Bridge         \$0.351         \$0.046         \$0.0021         -0.6%           RMTA Total         \$0.642         \$0.646         \$0.0021         -0.6%           70,000,000         Annual Transactions         1.5%         0.5%         0.0%           0,000,000         Annual Transactions         -0.5%         0.0%         0.0%           0,000,000         Annual Toll Revenue         -2.6%         -2.6%         -2.6%           10,000,000         FY19         FY20 Forecast + Percent Difference         2.0%           540,000,000         Annual Toll Revenue         -2.6%         -2.6%           52,000,000         Annual Toll Revenue         -2.6%         -2.6%           52,000,000         Annual Toll Revenue         -2.0%         -2.6%           52,000,000         Annual Average Toll         -0.6%         -2.0%           51,000,000         FY19         FY20 Forecast + Percent Difference         -2.0%           50,000												
Average Toll           Powhite Parkway         \$0.678         \$0.683         \$0.0045         0.7%           Downtown Expressway         \$0.633         \$0.636         \$0.0030         0.5%           Boulevard Bridge         \$0.351         \$0.0465         \$0.0021         0.6%           RMTA Total         \$0.642         \$0.646         \$0.0041         0.6%           70,000,000         Annual Transactions         1.5%           60,000,000         Annual Transactions         1.5%           30,000,000         0         0.5%         0.5%           20,000,000         0         0.5%         0.5%           30,000,000         0         0.5%         0.5%           20,000,000         0         -1.5%         1.0%           20,000,000         0         Powhite         Downtown         Boulevard         RMTA Total           845,000,000         Annual Toll Revenue         3.0%         2.0%         1.0%           330,000,000         Annual Toll Revenue         3.0%         2.0%         1.0%           330,000,000         S5,000,000         Annual Average Toll         0.6%         0.0%         2.0%           \$10,000,000         S5,000,000         Annual Average Toll <td></td> <td>lage</td> <td></td> <td></td> <td></td> <td></td>		lage										
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Boulevard Bridge         \$0.351         \$0.349         -\$0.0021         -0.6%           RMTA Total         \$0.642         \$0.646         \$0.0041         0.6%           70,000,000         Annual Transactions         1.5%         1.0%           60,000,000         Annual Transactions         1.5%           50,000,000         Annual Transactions         0.0%           40,000,000         Powhite         Downtown         Boulevard         RMTA Total           9,000,000         Powhite         Downtown         Boulevard         RMTA Total           9,000,000         Powhite         Downtown         Boulevard         RMTA Total           9,000,000         FY19         FY20 Forecast + Percent Difference         3.0%         2.0%           525,000,000         Annual Toll Revenue         -0.0%         2.0%         1.0%           520,000,000         FY19         FY20 Forecast + Percent Difference         -0.0%         3.0%           50,000,000         FY19         FY20 Forecast + Percent Difference         0.6%         0.6%           50,000         FY19         FY20 Forecast + Percent Difference         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%         0.6%												
RMTA Total         \$0.642         \$0.646         \$0.0041         0.6%           70,000,000         Annual Transactions         1.5%         1.0%         0.5%           60,000,000         Annual Transactions         1.5%         0.0%         0.5%           30,000,000         Powhite         Downtown         Boulevard         RMTA Total         3.0%           10,000,000         Powhite         Downtown         Boulevard         RMTA Total         3.0%           \$40,000,000         FY19         FY20 Forecast + Percent Difference         2.0%         2.0%           \$40,000,000         Annual Toll Revenue         3.0%         2.0%         2.0%           \$55,000,000         FY19         FY20 Forecast + Percent Difference         3.0%         2.0%           \$51,000,000         FY19         FY20 Forecast + Percent Difference         3.0%         2.0%           \$51,000,000         S5,000,000         S5,000,000         S0.000												
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Powhite Parkway Downtown Boulevard RMTA Total Bridge FY19 FY20 Forecast > Percent Difference \$0.800 \$0.700 \$0.700 \$0.600 \$0.600 \$0.600 \$0.500 \$0.400 \$0.300 \$0.400 \$0.300 \$0.20	\$5,000,000	-				3.0%						
Parkway Expressway Bridge = FY19 = FY20 Forecast • Percent Difference \$0.800 \$0.700 \$0.700 \$0.600 \$0.600 \$0.500 \$0.600 \$0.500 \$0.400 \$0.300 \$0.200 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000	\$0					-4.0%						
FY19 = FY20 Forecast ◆ Percent Difference \$0.800 \$0.700 \$0.600 \$0.500 \$0.500 \$0.400 \$0.300 \$0.200 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.000000 \$0.0000 \$0					RMTA Tota	al						
\$0.800 \$0.700 \$0.600 \$0.600 \$0.600 \$0.600 \$0.500 \$0.500 \$0.400 \$0.300 \$0.300 \$0.200 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.0000 \$0.00000000 \$0.00000 \$0.000000000		Parkway	Expressway	Bridge								
S0.700       Annual Average Toll       0.6%         \$0.600       0.2%         \$0.400       0.2%         \$0.400       0.2%         \$0.200       0.2%         \$0.100       0.6%         Powhite       Downtown         Boulevard       RMTA Total         Parkway       Expressway         Bridge		FY19	FY20 Forecast	<ul> <li>Percent Differe</li> </ul>	nce							
S0.700       Annual Average Toll       0.6%         \$0.600       0.2%         \$0.400       0.2%         \$0.400       0.2%         \$0.200       0.2%         \$0.100       0.6%         Powhite       Downtown         Boulevard       RMTA Total         Parkway       Expressway         Bridge	\$0.800					. 0.8%						
\$0.600 \$0.500 \$0.400 \$0.300 \$0.200 \$0		•	Annual A	verage Toll	•							
\$0.500 \$0.400 \$0.300 \$0.200 \$0.200 \$0.200 \$0.200 \$0.100 \$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge												
\$0.400 \$0.300 \$0.200 \$0.200 \$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge	\$0.600 -					0.4%						
\$0.300 \$0.200 \$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge	\$0.500 -					0.2%						
\$0.300 \$0.200 \$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge	\$0.400 -					0.0%						
\$0.200 \$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge	\$0.300 -					-0.2%						
\$0.100 \$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge												
\$0.000 Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge												
Powhite Downtown Boulevard RMTA Total Parkway Expressway Bridge						-0.6%						
Parkway Expressway Bridge	\$0.000 -			, ,		-0.8%						
, , , , ,					RMTA Tota	al						
■ FY19 ■ FY20 Forecast ◆ Percent Difference		Parkway	Expressway	Bridge								
		FY19	FY20 Forecast	Percent Differe	nce							
	<u> </u>											



				RM	ITA Total
Maria	5/40	FY 20	Gro		
Month	FY19	Forecast	Absolute	Percent	
				Tra	nsactions
Jul	5,313,472	5,452,000	138,528	2.6%	6,000,000 5.0%
Aug	5,653,024	5,644,000	-9,024	-0.2%	5,800,000 4.0%
Sep	5,202,557	5,338,000	135,443	2.6%	5,600,000
Oct	5,778,478	5,842,000	63,522	1.1%	5,400,000
Nov	5,352,014	5,264,000	-88,014	-1.6%	5,200,000
Dec	4,922,529	4,994,000	71,471	1.5%	
Jan	5,281,378	5,143,000	-138,378	-2.6%	5,000,000
Feb	5,005,612	5,222,000	216,388	4.3%	4,800,000 +
Mar	5,651,859	5,643,000	-8,859	-0.2%	
Apr	5,530,962	5,489,000	-41,962		4,400,000 + + + + + + + + + + + + + + + + +
May	5,771,823	5,677,000	-94,823	-1.6%	my trap car oc to be is tay by the new m
Jun	5,457,400	5,633,000	175,600	3.2%	
Total	64,921,108	65,341,000	419,892	0.6%	
l. d	\$0.400 OFT	0 F4F 000	¢00 7 40	1	Revenue
Jul	\$3,422,257	\$3,515,000	\$92,743	2.7%	
Aug	\$3,520,675	\$3,518,000	-\$2,675	-0.1%	
Sep	\$3,409,052	\$3,502,000	\$92,948 \$120,660	2.7%	153.600.000
Oct Nov	\$3,693,340 \$3,444,753	\$3,814,000	\$120,660 \$18,247		
Dec		\$3,463,000 \$3,314,000	\$18,247	0.5%	\$3,400,000 \$2,200,000
Jan	\$3,188,813 \$3,387,912	\$3,296,000	-\$91,912	-2.7%	\$3,300,000 \$3,200,000
Feb	\$3,225,312	\$3,363,000	\$137,688	4.3%	\$3,200,000 \$3,100,000 
Mar	\$3.629.627	\$3,639,000	\$9,373		
Apr	\$3,544,958	\$3,535,000	-\$9,958	-0.3%	\$2,900,000 \$2,800,000 \$2,800,000
May	\$3,710,311	\$3,641,000	-\$69,311	-0.3%	
Jun	\$3,494,209	\$3,609,000	\$114,791	3.3%	Jul Aug Sep Dec Dec Apr Mar Mar Jun Jun
Total	\$41,671,219		\$537,781	1.3%	FY19 FY 20 Forecast Percent Difference
	<b>  +</b> · · <b>, =</b> · <b>. , =</b> · <b>.</b>	•	<i>+•••</i> ,•••		ite Parkway
Month	FY19	FY 20	Gro	wth	
WORTH	1113				
		Forecast	Absolute	Percent	
	[			Tra	nsactions
Jul	3,153,319	3,246,000	92,681	Tra 2.9%	3,500,000 5.0%
Aug	3,318,244	3,246,000 3,308,000	92,681 -10,244	Tra 2.9% -0.3%	3,500,000 3,400,000
Aug Sep	3,318,244 3,049,060	3,246,000 3,308,000 3,126,000	92,681 -10,244 76,940	Tra 2.9% -0.3% 2.5%	3,500,000 3,400,000 3,300,000 3,000,000 3.0%
Aug Sep Oct	3,318,244 3,049,060 3,366,053	3,246,000 3,308,000 3,126,000 3,407,000	92,681 -10,244 76,940 40,947	Tra 2.9% -0.3% 2.5% 1.2%	3,500,000 3,400,000 3,300,000 3,200,000 3,200,000
Aug Sep Oct Nov	3,318,244 3,049,060 3,366,053 3,132,066	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000	92,681 -10,244 76,940 40,947 -53,066	Tra 2.9% -0.3% 2.5% 1.2% -1.7%	3,500,000 3,400,000 3,300,000 3,200,000 3,200,000
Aug Sep Oct Nov Dec	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000	92,681 -10,244 76,940 40,947 -53,066 47,315	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6%	3,500,000 3,400,000 3,300,000 3,200,000 3,100,000 3,000,000 2,900,000 2,900,000 3,000,000 2,900,000
Aug Sep Oct Nov Dec Jan	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9%	3,500,000 3,400,000 3,300,000 3,200,000 3,000,000 3,000,000 2,900,000 2,900,000 2,800,000 -1.0% -2.0%
Aug Sep Oct Nov Dec Jan Feb	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5%	3,500,000 3,400,000 3,300,000 3,200,000 3,000,000 3,000,000 2,900,000 2,800,000 2,800,000 2,700,000 3,000,000 3,000,000 3,000,000 3,000,000
Aug Sep Oct Nov Dec Jan Feb Mar	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0%	3,500,000 3,400,000 3,300,000 3,200,000 3,100,000 3,100,000 2,900,000 2,900,000 2,900,000 2,700,000 2,600,000 4,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,205,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0%	3,500,000 3,400,000 3,200,000 3,200,000 3,200,000 3,200,000 3,000,000 2,900,000 2,900,000 2,800,000 2,600,000 $3,00^{2},600,000$ 3,000,000 3,000,000,000 3,000,000,000,000 3,000,000,000,000,000,000 3,000,000,000,000,000,000,000,000,000,0
Aug Sep Oct Nov Dec Jan Feb Mar Apr May	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,205,000 3,336,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8%	$\begin{array}{c} 3,500,000\\ 3,400,000\\ 3,300,000\\ 3,200,000\\ 3,200,000\\ 3,000,000\\ 2,900,000\\ 2,900,000\\ 2,800,000\\ 2,600,000\\ y^{10}\ _{\rm Ry}^{\rm gb}\ _{\rm S}^{\rm eQ}\ _{\rm Q}^{\rm C}\ _{\rm YO}^{\rm A}\ _{\rm D}^{\rm eC}\ _{\rm YO}^{\rm c}\ _{\rm F}^{\rm eD}\ _{\rm YO}^{\rm A}\ _{\rm F}^{\rm eD}\ _{\rm YO}^{\rm A}\ _{\rm YU}^{\rm C} \end{array}$
Aug Sep Oct Nov Dec Jan Feb Mar Apr	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,205,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0%	$\begin{array}{c} 3,500,000\\ 3,400,000\\ 3,300,000\\ 3,200,000\\ 3,200,000\\ 3,000,000\\ 2,900,000\\ 2,900,000\\ 2,800,000\\ 2,600,000\\ y^{10}\ _{\rm Ry}^{\rm gb}\ _{\rm S}^{\rm eQ}\ _{\rm Q}^{\rm C}\ _{\rm YO}^{\rm A}\ _{\rm D}^{\rm eC}\ _{\rm YO}^{\rm c}\ _{\rm F}^{\rm eD}\ _{\rm YO}^{\rm A}\ _{\rm F}^{\rm eD}\ _{\rm YO}^{\rm A}\ _{\rm YU}^{\rm C} \end{array}$
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,304,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6%	$\begin{array}{c} 3,500,000\\ 3,400,000\\ 3,300,000\\ 3,200,000\\ 3,200,000\\ 3,000,000\\ 2,900,000\\ 2,900,000\\ 2,800,000\\ 2,600,000\\ y^{13}, {}_{1}{}_{1}{}_{1}{}_{1}{}_{1}{}_{2}{}_{2}{}_{2}{}_{2}{}_{2}{}_{2}{}_{1}{}_{2}{}_{2}{}_{1}{}_{2}{$
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,304,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll	3,500,000 3,400,000 3,300,000 3,200,000 3,100,000 2,900,000 2,900,000 2,600,000 3,100,000 2,600,000 3,100,000 2,600,000 3,100,000 2,900,000 2,900,000 3,100,000 2,900,000 2,900,000 3,100,000 2,900,000 2,900,000 2,900,000 3,000,000 2,900,000 2,900,000 3,000,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 3,100,000 2,900,000 2,900,000 3,100,000 2,900,000 2,900,000 3,100,000 2,900,000 3,100,000 3,100,000 3,100,000 3,000,000 2,900,000 3,100,000 3,100,000 3,100,000 3,100,000 3,900,
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792	3,246,000 3,308,000 3,126,000 3,407,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,304,000 38,401,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3%	3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 3,000,000 2,900,000 2,900,000 2,900,000 2,700,000 2,700,000 3,00°,200 4,0% 5,0% 5,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,021,000 3,323,000 3,323,000 3,336,000 3,336,000 3,304,000 38,401,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% 0.6% Toll 2.9%	3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 3,000,000 2,900,000 2,900,000 2,900,000 2,700,000 2,700,000 3,00°,200 4,0% 5,0% 5,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457	3,246,000 3,308,000 3,126,000 3,407,000 2,979,000 3,021,000 3,021,000 3,323,000 3,323,000 3,336,000 3,336,000 3,304,000 38,401,000 \$2,209,000 \$2,187,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5%	3,500,000 3,400,000 3,000,000 3,200,000 3,000,000 3,000,000 2,900,000 2,900,000 2,900,000 2,600,000 y <sup>1</sup> <sub>N</sub> <sup>1</sup> <sup>8</sup> <sub>S</sub> <sup>2</sup> <sup>R</sup> <sub>O</sub> <sup>C</sup> <sub>Y</sub> <sup>O</sup> <sub>O</sub> <sup>2</sup> <sup>C</sup> <sub>Y</sub> <sup>S</sup> <sub>L</sub> <sup>2</sup> <sup>S</sup> <sub>N</sub> <sup>O</sup> <sub>N</sub> <sup>S</sup> <sub>N</sub> <sup>O</sup> <sub>Y</sub> <sup>S</sup> FY19 FY 20 Forecast Percent Difference Revenue \$2,400,000 52,400,000 52,300,000 52,300,000 52,300,000 52,300,000 52,300,000 52,300,000 52,000 51,000 51,00
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,304,000 38,401,000 \$2,209,000 \$2,187,000 \$2,165,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0%	3,500,000 3,400,000 3,000,000 3,200,000 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 2,0% 3,0% 3,0% 2,0% 3,0% 3,0% 3,0% 2,0% 3,0
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,021,000 3,323,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,304,000 3,304,000 3,304,000 \$2,209,000 \$2,165,000 \$2,350,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6%	3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 2,0% 3,100,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 2,0% 3,00,000 2,0% 2,0% 3,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,021,000 3,323,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,304,000 3,304,000 3,304,000 \$2,209,000 \$2,187,000 \$2,185,000 \$2,128,000 \$2,128,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6% -2.9%	3,500,000 3,400,000 3,000,000 3,200,000 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 2,0% 3,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,0% 1,0% 2,
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,021,000 3,323,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,304,000 3,304,000 3,304,000 \$2,209,000 \$2,187,000 \$2,185,000 \$2,128,000 \$2,128,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438 \$72,798	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6% -2.9% 4.5%	3,500,000 3,400,000 3,000,000 3,200,000 3,000,000 2,900,000 2,900,000 2,900,000 2,900,000 2,900,000 4,0% 2,0% 3,0% 2,0% 3,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,021,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,336,000 3,304,000 3,304,000 3,304,000 3,304,000 3,304,000 3,2165,000 \$2,187,000 \$2,128,000 \$2,128,000 \$2,078,000 \$2,047,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438 \$72,798 -\$61,458 \$89,942 \$12,276	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6% -2.9% 4.5% 0.5%	3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 2,900,000 2,900,000 2,900,000 2,700,000 2,600,000 1.0% 2,0%
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,336,000 3,304,000 3,304,000 3,304,000 \$2,187,000 \$2,165,000 \$2,128,000 \$2,128,000 \$2,078,000 \$2,078,000 \$2,078,000 \$2,047,000 \$2,084,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438 \$72,798 -\$61,458 \$89,942 \$12,276 -\$7,676	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 3.0% 0.2% 3.6% -2.9% 4.5% 0.5% -0.3%	3,500,000 3,400,000 3,000,000 3,000,000 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 3,000,000 2,0% 2,0% 3,0% 3,
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676 \$2,301,199	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,336,000 3,336,000 3,336,000 3,304,000 38,401,000 \$2,209,000 \$2,187,000 \$2,187,000 \$2,084,000 \$2,084,000 \$2,266,000 \$2,187,000 \$2,272,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438 \$72,798 -\$61,458 \$89,942 \$12,276 -\$7,676 -\$29,199	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6% -2.9% 4.5% 0.5% -0.3% -1.3%	3,500,000 $3,400,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $2,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,00$
Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	3,318,244 3,049,060 3,366,053 3,132,066 2,931,685 3,110,522 2,935,137 3,321,721 3,238,127 3,398,421 3,218,437 38,172,792 \$2,146,137 \$2,194,279 \$2,111,930 \$2,281,457 \$2,124,562 \$2,005,202 \$2,108,458 \$1,994,058 \$2,253,724 \$2,194,676 \$2,301,199 \$2,176,724	3,246,000 3,308,000 3,126,000 3,407,000 3,079,000 2,979,000 3,021,000 3,067,000 3,323,000 3,3205,000 3,336,000 3,336,000 3,336,000 3,336,000 3,336,000 3,304,000 38,401,000 \$2,209,000 \$2,187,000 \$2,187,000 \$2,084,000 \$2,084,000 \$2,266,000 \$2,187,000 \$2,272,000	92,681 -10,244 76,940 40,947 -53,066 47,315 -89,522 131,863 1,279 -33,127 -62,421 85,563 228,208 \$62,863 -\$7,279 \$53,070 \$68,543 \$3,438 \$72,798 -\$61,458 \$89,942 \$12,276 -\$7,676	Tra 2.9% -0.3% 2.5% 1.2% -1.7% 1.6% -2.9% 4.5% 0.0% -1.0% -1.8% 2.7% 0.6% Toll 2.9% -0.3% 2.5% 3.0% 0.2% 3.6% -2.9% 4.5% 0.5% -0.3%	3,500,000 $3,400,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $2,000,000$ $2,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,000,000$ $3,00$



				Downtow	n Expressway
	5/40	FY 20	Gro		
Month	FY19	Forecast	Absolute	Percent	
				Tra	nsactions
Jul	1,811,692	1,862,000	50,308	2.8%	2,500,000 7.0%
Aug	1,971,044	1,983,000	11,956	0.6%	- 6.0%
Sep	1,816,552	1,880,000	63,448	3.5%	2,000,000
Oct	2,045,360	2,076,000	30,640	1.5%	
Nov	1,892,018	1,868,000	-24,018	-1.3%	1,500,000
Dec	1,704,638	1,735,000	30,362	1.8%	1,000,000
Jan	1,871,543	1,826,000	-45,543	-2.4%	0.0%
Feb	1,779,277	1,844,000	64,723	3.6%	500,000 +
Mar	1,981,208	1,998,000	16,792	0.8%	0
Apr	1,942,146	1,939,000	-3,146	-0.2%	
May	2,001,785	1,991,000	-10,785	-0.5%	in the tes Oc to De is to the the they in
Jun	1,884,305	1,994,000	109,695	5.8%	FY19 FY 20 Forecast - Percent Difference
Total	22,701,568	22,996,000	294,432	1.3%	
			A		Revenue
Jul	\$1,140,324	\$1,172,000	\$31,676	2.8%	\$1,600,000 6.0%
Aug	\$1,203,159	\$1,211,000	\$7,841	0.7%	\$1,400,000 - 5.0%
Sep	\$1,178,272	\$1,220,000	\$41,728	3.5%	\$1,200,000
Oct	\$1,284,499	\$1,339,000	\$54,501	4.2%	\$1,000,000
Nov	\$1,204,989	\$1,224,000	\$19,011	1.6%	\$800,000 - 2.0%
Dec	\$1,083,875	\$1,138,000	\$54,125	5.0%	\$600,000 - 1.0%
Jan	\$1,176,175	\$1,147,000	-\$29,175	-2.5%	¢400.000
Feb	\$1,129,842	\$1,171,000	\$41,158	3.6%	\$400,000
Mar	\$1,254,357	\$1,261,000	\$6,643	0.5%	\$200,000 +
Apr	\$1,228,786	\$1,228,000	-\$786	-0.1%	\$0 +
May	\$1,279,116	\$1,248,000	-\$31,116	-2.4%	Jul Jul Sep Sep Dec Dec Apr May May Jun Jun
Jun	\$1,196,073 \$14,359,467	\$1,256,000 \$14,615,000	\$59,927 \$255,522	<u>5.0%</u> 1.8%	FY19 FY 20 Forecast Percent Difference
Total	\$14,339,407	\$14,615,000	\$255,533		vard Bridge
		FY 20	Gro		
Month	FY19	Forecast	Absolute	Percent	
		1 010000t	1.0001010		nsactions
Jul	348,461	344,000	-4,461		
Aug		344,000	-4,401	-1.3%	400,000
	363,736	353,000	,		400,000 250,000 5,000 5,000 5,000
Sep	363,736 336,945	,	-4,401 -10,736 -4,945	-3.0%	350,000
		353,000	-10,736	-3.0% -1.5%	350,000 300,000
Sep	336,945	353,000 332,000	-10,736 -4,945	-3.0%	350,000 300,000 250,000 300,0000 300,000 300,000 300,000 300,000 300,000 300,000 30
Sep Oct	336,945 367,065	353,000 332,000 359,000	-10,736 -4,945 -8,065	-3.0% -1.5% -2.2%	350,000 300,000 250,000 200,000 
Sep Oct Nov	336,945 367,065 327,930	353,000 332,000 359,000 317,000	-10,736 -4,945 -8,065 -10,930	-3.0% -1.5% -2.2% -3.3%	350,000 300,000 250,000 200,000 150,000 - 2.0% - 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 2.0% 4.0%
Sep Oct Nov Dec	336,945 367,065 327,930 286,206	353,000 332,000 359,000 317,000 280,000	-10,736 -4,945 -8,065 -10,930 -6,206	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8%	350,000       6.0%         300,000       4.0%         250,000       2.0%         200,000       0.0%         150,000       -2.0%         100,000       -6.0%
Sep Oct Nov Dec Jan	336,945 367,065 327,930 286,206 299,313	353,000 332,000 359,000 317,000 280,000 296,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1%	350,000       6.0%         300,000       4.0%         250,000       2.0%         200,000       0.0%         150,000       -2.0%         150,000       -4.0%         100,000       -6.0%         50,000       -8.0%
Sep Oct Nov Dec Jan Feb	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6%	350,000 300,000 250,000 200,000 150,000 50,000 0 
Sep Oct Nov Dec Jan Feb Mar	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.8%	350,000       6.0%         300,000       4.0%         250,000       2.0%         200,000       0.0%         150,000       -2.0%         150,000       -4.0%         100,000       -6.0%         50,000       -8.0%
Sep Oct Nov Dec Jan Feb Mar Apr May Jun	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 335,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.8% -5.5%	$\begin{array}{c} 350,000\\ 300,000\\ 250,000\\ 200,000\\ 150,000\\ 100,000\\ 0\\ \end{array}$
Sep Oct Nov Dec Jan Feb Mar Apr May	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.8% -5.5% -2.5%	350,000 300,000 250,000 200,000 150,000 0 150,000 0 100,000 0 100,000 0 100,000 0 100,00
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 335,000 3,944,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.8% -5.5% -2.5% Toll	350,000 300,000 250,000 200,000 150,000 150,000 150,000
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 335,000 3,944,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -\$1,796	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.8% -5.5% -2.5% Toll -1.3%	350,000 300,000 250,000 200,000 150,000 150,000 100,000 100,00
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 335,000 3,944,000 \$134,000 \$120,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -\$1,796 -\$3,237	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -5.5% -2.5% Toll -1.3% -2.6%	350,000 300,000 250,000 200,000 150,000 0 100,000 50,000 0 1 <sup>3</sup> <sub>K</sub> v <sup>th</sup> <sub>S</sub> <sup>ch</sup> <sub>O</sub> C <sup>1</sup> <sub>K</sub> O <sup>1</sup> <sub>O</sub> C <sup>2</sup> <sub>V</sub> S <sup>2</sup> <sub>K</sub> S <sup>4</sup> <sub>K</sub> S <sup>4</sup> <sub>V</sub> S <sup>4</sup> <sub>V</sub> S <sup>5</sup> FY19 FY20 Forecast Percent Difference Revenue \$160,000 10.0%
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 335,000 3,944,000 \$134,000 \$120,000 \$117,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -\$1,796 -\$3,237 -\$1,850	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 101,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 355,000 3,944,000 \$134,000 \$120,000 \$117,000 \$125,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.9%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 101,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000 50,000 100,000
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 355,000 335,000 3,944,000 \$120,000 \$117,000 \$125,000 \$111,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.9% -3.6%	350,000 300,000 250,000 200,000 150,000 0 100,000 50,000 0 100,000 50,000 0 100,000 100,0
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 335,000 335,000 335,000 3,944,000 \$112,000 \$117,000 \$125,000 \$111,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -5.8% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.6% -1.9% -3.6% -1.7%	350,000 300,000 250,000 200,000 150,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 0 100,000 100,000 100,000 0 0 0 0 0 0 0 0 0 0 0 0
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 350,000 350,000 3112,000 \$112,000 \$111,000 \$98,000 \$102,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$1,279	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.6% -1.6% -1.7% -3.6% -1.7% -1.2%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 10, <sup>1</sup> k, <sup>1</sup> k, <sup>1</sup> k, <sup>2</sup> k, <sup>2</sup> k, <sup>2</sup> k, <sup>2</sup> k, <sup>3</sup> k, <sup>4</sup> k, <sup>4</sup> k, <sup>3</sup> k, <sup>4</sup>
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 335,000 335,000 3,944,000 \$122,000 \$117,000 \$125,000 \$112,000 \$102,000 \$102,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$1,279 \$6,588	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.6% -1.6% -1.6% -1.7% -3.6% -1.7% -3.6% -1.2% 6.5%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 101,000 50,000 0 100,000 50,000 0 101,000 50,000 0 101,000 101,
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 355,000 350,000 350,000 3112,000 \$112,000 \$102,000 \$112,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,279 -\$1,279 -\$1,279	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.6% -1.6% -1.6% -1.6% -1.2% 6.5% -7.9%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 10, <sup>3</sup> k <sup>3</sup> k <sup>3</sup> c <sup>2</sup> k <sup>3</sup> o <sup>2</sup> k <sup>3</sup> c <sup>2</sup> k <sup>5</sup> c <sup>2</sup> k <sup>5</sup> c <sup>2</sup> k <sup>5</sup> k <sup>4</sup> k <sup>4</sup> k <sup>5</sup>
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 350,000 350,000 3112,000 \$112,000 \$102,000 \$102,000 \$112,000 \$112,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$1,279 \$6,588 -\$9,546 -\$1,496	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.3% -1.6% -1.6% -1.6% -1.2% 6.5% -1.2%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 $y^{3}$ $g^{3}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{3}$ $g^{4}$ $g^{3}$ $g^{5}$ FY19 FY20 Forecast Percent Difference Revenue \$160,000 \$10,000 0 $g^{5}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{3}$ $g^{4}$ $g^{5}$ $g^{$
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496 \$129,996	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 3350,000 3350,000 3350,000 3350,000 3350,000 3350,000 3112,000 \$102,000 \$102,000 \$102,000 \$102,000 \$112,000 \$112,000 \$121,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$1,279 \$6,588 -\$9,546 -\$1,496 -\$8,996	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.6% -1.6% -1.6% -1.6% -1.6% -1.2% 6.5% -1.2% -1.6% -1.2%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 10, <sup>3</sup> k <sup>3</sup> k <sup>3</sup> c <sup>2</sup> k <sup>3</sup> o <sup>2</sup> k <sup>3</sup> c <sup>2</sup> k <sup>5</sup> c <sup>2</sup> k <sup>5</sup> c <sup>2</sup> k <sup>5</sup> k <sup>4</sup> k <sup>4</sup> k <sup>5</sup>
Sep Oct Nov Dec Jan Feb Mar Apr May Jun Total Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr	336,945 367,065 327,930 286,206 299,313 291,198 348,930 350,689 371,617 354,658 4,046,748 \$135,796 \$123,237 \$118,850 \$127,384 \$115,202 \$99,736 \$103,279 \$101,412 \$121,546 \$121,496	353,000 332,000 359,000 280,000 296,000 311,000 322,000 345,000 350,000 350,000 350,000 350,000 3112,000 \$112,000 \$102,000 \$102,000 \$112,000 \$112,000	-10,736 -4,945 -8,065 -10,930 -6,206 -3,313 19,802 -26,930 -5,689 -21,617 -19,658 -102,748 -102,748 -\$1,796 -\$3,237 -\$1,850 -\$2,384 -\$4,202 -\$1,736 -\$2,384 -\$4,202 -\$1,736 -\$1,279 \$6,588 -\$9,546 -\$1,496	-3.0% -1.5% -2.2% -3.3% -2.2% -1.1% 6.8% -7.7% -1.6% -5.5% -2.5% Toll -1.3% -2.6% -1.3% -1.6% -1.6% -1.6% -1.2% 6.5% -1.2%	350,000 300,000 250,000 200,000 150,000 100,000 50,000 0 $y^{3}$ $g^{3}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{3}$ $g^{4}$ $g^{3}$ $g^{5}$ FY19 FY20 Forecast Percent Difference Revenue \$160,000 \$10,000 0 $g^{5}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{2}$ $g^{3}$ $g^{4}$ $g^{5}$ $g^{$



## 13. T&R Trends by Facility

#### **13.1 T&R Growth Trends for All Facilities**

In this section the long-term and short-term historical transactions and toll revenue by facility are provided. On the graphs on the following pages, the 12-month moving total is charted for each facility as well as the annualized percent change of that moving total. These two items allow for the review of growth by facility.

All facilities demonstrated a loss in transactions in 2008-2010 due to two major factors, the Great Recession and the toll increase in September 2008. During this time toll revenue increased in spite of the loss in traffic, because the increase in toll rates outweighed the loss in traffic.

The Powhite Parkway had a decrease in traffic and toll revenue around 2004/2005 due to the opening of SH 288, which offers a limited access highway to parts west of the City of Richmond.

Over the last few years, as shown on the latter figures, the Powhite Parkway and Downtown Expressway have maintained steady growth of between 2 and 5 percent. The Boulevard Bridge halted a negative trend in FY16 with 2 percent growth; it then showed no growth in FY17 and exhibited a negative growth again in FY18 and FY19.







#### 13.2 RMTA Total T&R Trends

		al: Transactio	one by Poyn	ont Type by	Day of Woo	k for EV2012	to EV2010		
2013	Cash	ETC *	Non-Rev	Violations	ISF	Total	10 F12019		
Mon	54,082	102,948	1,038	4,500	173	162,741			
Tue	56,859	112,153	1,277	4,715	185	175,189			
Wed	58,248	112,967	1,230	4,807	200	177,453			
Thu	60,141	115,506	1,243	4,962	208	182,060			
Fri	64,662	111,334	1,160	5,200	212	182,567			
Sat	52,132	58,099	572	3,834	133	114,771			
Sun	41,309	47,233	474	3,044	100	92,160			
Avg Weekday	58,799	110,982	1,190	4,837	196	176,002			
Avg Weekend	46,669	52,614	523	3,435	117	103,357			
Avg Day	55,309	94,191	998	4,434	173	155,104		from previo	
2014	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	54,656	108,228	1,341	4,289	164	168,678	1.1%	5.1%	3.6%
Tue	56,829	117,168	1,483	4,692	182	180,354	-0.1%	4.5%	2.9%
Wed	56,826	115,543	1,471	4,699	190	178,730	-2.4%	2.3%	0.7%
Thu	58,551	116,280	1,507	4,717	199	181,253	-2.6%	0.7%	-0.4%
Fri	65,100	115,431	1,454	5,114	206	187,305	0.7%	3.7%	2.6%
Sat Sun	53,887 42,484	62,136 50,427	726 624	3,967 3,091	143 107	120,859	3.4% 2.8%	6.9% 6.8%	5.3% 5.0%
Avg Weekday	42,404 58,378	114,506	1,451	4,701	107	96,733 179,223	-0.7%	3.2%	1.8%
Avg Weekend	48,186	56,281	675	3,529	100	179,223	3.3%	7.0%	5.3%
Avg Day	55,474	97,916	1,230	4,367	123	159,156	0.3%	4.0%	2.6%
2015	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	53,691	115,997	1,301	4.265	195	175,449	-1.8%	7.2%	4.0%
Tue	55,232	123,150	1,301	4,205	214	184,460	-2.8%	5.1%	2.3%
Wed	56,126	124,037	1,403	4,400	214	186,390	-1.2%	7.4%	4.3%
Thu	55,911	120,840	1,479	4,504	226	182,960	-4.5%	3.9%	0.9%
Fri	62,157	119,889	1,413	4,953	233	188,645	-4.5%	3.9%	0.7%
Sat	51,653	66,355	716	3,983	160	122,867	-4.1%	6.8%	1.7%
Sun	41,117	54,309	610	3,088	123	99,248	-3.2%	7.7%	2.6%
Avg Weekday	56,618	120,791	1,451	4,505	219	183,584	-3.0%	5.5%	2.4%
Avg Weekend	46,385	60,332	663	3,536	141	111,058	-3.7%	7.2%	2.1%
Avg Day	53,702	103,565	1,227	4,229	197	162,919	-3.2%	5.8%	2.4%
2016	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	52,290	120,038	1,343	4,570	185	178,426	-2.6%	3.5%	1.7%
Tue	55,559	132,714	1,497	4,864	206	194,840	0.6%	7.8%	5.6%
Wed	56,371	133,102	1,525	4,865	213	196,076	0.4%	7.3%	5.2%
Thu	57,689	132,821	1,498	5,020	222	197,248	3.2%	9.9%	7.8%
Fri	61,097	125,313	1,377	5,305	230	193,322	-1.7%	4.5%	2.5%
Sat	50,848	70,757	731	4,332	164	126,833	-1.6%	6.6%	3.2%
Sun	40,285	58,462	645	3,387	120	102,899	-2.0%	7.6%	3.7%
Avg Weekday	56,604	128,829	1,448	4,925	211	192,018	0.0%	6.7%	4.6%
Avg Weekend	45,567	64,609	688	3,860	142	114,866	-1.8%	7.1%	3.4%
Avg Day 2017	53,468 Cash	110,581 ETC *	1,232 Non-Rev	4,622 Violations	191 ISF	170,095 Total	-0.4% Cash	6.8% ETC	4.4% Total
Mon	49,057	123,799	1,290	4,752	136	179,036	-6.2%	3.1%	0.3%
Tue	52,401	138,542	1,290	5,317	150	197,899	-0.2 %	4.4%	1.6%
Wed	53,446	140,464	1,504	5,481	167	201,062	-5.2%	5.5%	2.5%
Thu	54,625	140,844	1,469	5,617	171	202,726	-5.3%	6.0%	2.8%
Fri	59,419	136,080	1,373	5,891	184	202,946	-2.7%	8.6%	5.0%
Sat	48,402	75,543	714	4,757	131	129,547	-4.8%	6.8%	2.1%
Sun	38,333	62,385	630	3,555	95	104,997	-4.8%	6.7%	2.0%
Avg Weekday	53,811	135,946	1,423	5,413	164	196,758	-4.9%	5.5%	2.5%
Avg Weekend	43,367	68,964	672	4,156	113	117,272	-4.8%	6.7%	2.1%
Avg Day	50,835	116,861	1,209	5,055	149	174,110	-4.9%	5.7%	2.4%
2018	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	46,076	130,855	1,223	4,733	133	183,021	-6.1%	5.7%	2.2%
Tue	48,643	143,708	1,401	5,030	141	198,922	-7.2%	3.7%	0.5%
Wed	49,120	144,349	1,445	5,326	153	200,394	-8.1%	2.8%	-0.3%
Thu	50,690	146,074	1,417	5,560	159	203,899	-7.2%	3.7%	0.6%
Fri	55,595	143,476	1,318	5,935	168	206,492	-6.4%	5.4%	1.7%
Sat	45,944	81,639	724	5,529	125	133,961	-5.1%	8.1%	3.4%
Sun	36,341	67,006	605	4,292	95	108,338	-5.2%	7.4%	3.2%
Avg Weekday	50,025	141,692	1,361	5,317	151	198,546	-7.0%	4.2%	0.9%
Avg Weekend	41,188	74,392	665	4,916	110	121,272	-5.0%	7.9%	3.4%
Avg Day 2019	47,483 Cash	122,332 ETC *	1,161 Non-Rev	5,202 Violations	139 ISF	176,316 Total	-6.6% Cash	4.7% ETC	1.3% Total
Mon	42,588	134,097	1,225	5,684	130	183,724	-7.6%	2.5%	0.4%
Tue	42,588 45,128	134,097	1,225	5,684	130	200,086	-7.6%	2.5%	0.4%
Wed	45,126	147,043	1,404	6,666	140	200,086	-7.2%	3.0%	1.3%
Thu	40,121	140,012	1,430	7,085	153	205,011	-7.0%	3.4%	1.3%
Fri	51,375	147,613	1,357	7,586	130	208,109	-7.6%	2.9%	0.8%
	42,669	86,129	670	6,743	123	136,334	-7.1%	5.5%	1.8%
Sat		50,.20	5.0						
Sat Sun		68.945	565	5.653	91	108.3271	-9.0%	2.9%	().()%1
Sun	33,074	68,945 145,668	565 1,378	5,653 6,679	91 152	108,327 200,348	-9.0% -7.1%	2.9% 2.8%	0.0%
		68,945 145,668 77,455	565 1,378 617	5,653 6,679 6,193	91 152 107	108,327 200,348 122,197	-9.0% -7.1% -8.2%	2.9% 2.8% 4.1%	0.0%


RMTA Total: Historical Traffic by Payment Type													
FY	Cash	ETC *	Non-Rev	Violations	ISF	Total	% ETC *	% Cash	% Viol				
2013	20,187,861	34,379,674	364,185	1,618,229	63,094	56,613,043	60.7%	35.7%	2.9%				
2014	20,247,976	35,739,274	448,875	1,593,897	62,070	58,092,092	61.5%	34.9%	2.7%				
2015	19,601,321	37,801,078	447,809	1,543,487	71,735	59,465,430	63.6%	33.0%	2.6%				
2016	19,569,321	40,472,616	451,060	1,691,787	70,085	62,254,869	65.0%	31.4%	2.7%				
2017	18,554,882	42,654,178	441,292	1,845,142	54,527	63,550,021	67.1%	29.2%	2.9%				
2018	17,331,191	44,651,183	423,630	1,898,559	50,817	64,355,379	69.4%	26.9%	3.0%				
2019	16,054,158	46,006,416	423,212	2,386,647	50,675	64,921,108	70.9%	24.7%	3.7%				
		(	Growth				%	Point Grov	vth				
2013 to 2014	0.3%	4.0%	23.3%	-1.5%	-1.6%	2.6%	0.8%	-0.8%	-0.1%				
2014 to 2015	-3.2%	5.8%	-0.2%	-3.2%	15.6%	2.4%	2.0%	-1.9%	-0.1%				
2015 to 2016	-0.2%	7.1%	0.7%	9.6%	-2.3%	4.7%	1.4%	-1.5%	0.1%				
2016 to 2017	-5.2%	5.4%	-2.2%	9.1%	-22.2%	2.1%	2.1%	-2.2%	0.2%				
2017 to 2018	-6.6%	4.7%	-4.0%	2.9%	-6.8%	1.3%	2.3%	-2.3%	0.0%				
2018 to 2019	-7.4%	3.0%	-0.1%	25.7%	-0.3%	0.9%	1.5%	-2.2%	0.7%				







Day of Week by Payment Type by Fiscal Year



















### Richmond Metropolitan Transportation Authority FY2019 Annual Traffic and Toll Revenue Report



Month					RMTA 1	Fotal: Historical	raffic by Month	and Fiscal Year					
IVIOTIUT	2013	Growth	2014	Growth	2015	Growth	2016	Growth	2017	Growth	2018	Growth	2019
Jul	4,676,346	3.2%	4,825,959	3.4%	4,988,209	5.0%	5,238,336	-1.5%	5,159,243	1.2%	5,221,140	1.8%	5,313,472
Aug	4,858,057	1.9%	4,950,969	-0.9%	4,904,305	5.4%	5,171,293	4.1%	5,382,898	2.8%	5,534,604	2.1%	5,653,024
Sep	4,510,690	6.9%	4,820,514	2.1%	4,920,145	4.6%	5,146,077	0.9%	5,194,027	1.9%	5,293,760	-1.7%	5,202,557
Oct	4,835,121	7.6%	5,202,860	1.2%	5,264,488	2.8%	5,412,545	-0.3%	5,394,531	4.3%	5,625,416	2.7%	5,778,478
Nov	4,645,323	0.8%	4,683,594	-1.2%	4,628,374	6.5%	4,929,144	3.4%	5,098,040	3.6%	5,281,771	1.3%	5,352,014
Dec	4,452,573	3.9%	4,624,583	4.8%	4,845,554	6.0%	5,137,215	-0.5%	5,112,595	-0.7%	5,075,347	-3.0%	4,922,529
Jan	4,542,652	-0.2%	4,534,167	4.0%	4,716,822	-4.0%	4,527,838	8.4%	4,909,911	1.5%	4,982,501	6.0%	5,281,378
Feb	4,425,292	-1.9%	4,341,518	-2.0%	4,253,228	17.0%	4,974,342	0.0%	4,974,209	0.0%	4,973,483	0.6%	5,005,612
Mar	4,849,265	0.3%	4,864,862	6.4%	5,178,384	7.2%	5,550,915	2.4%	5,685,501	-1.7%	5,587,466	1.2%	5,651,859
Apr	4,973,917	1.3%	5,039,104	3.3%	5,207,484	3.4%	5,386,899	-0.1%	5,381,423	1.7%	5,470,524	1.1%	5,530,962
May	5,094,049	2.5%	5,219,473	1.8%	5,312,390	0.6%	5,344,537	5.8%	5,653,827	1.7%	5,750,180	0.4%	5,771,823
Jun	4,749,758	4.9%	4,984,489	5.2%	5,246,047	3.6%	5,435,728	3.1%	5,603,816	-0.8%	5,559,188	-1.8%	5,457,400
Total	56,613,043	2.6%	58,092,092	2.4%	59,465,430	4.7%	62,254,869	2.1%	63,550,021	1.3%	64,355,379	0.9%	64,921,108









## **13.3** Powhite Parkway T&R Trends

	Powhite 1	otal: Transac	tions by Pay	ment Type b	y Day of We	ek for FY201	3 to FY201	9	
2013	Cash	ETC *	Non-Rev	Violations	ISF	Total			
Mon	31,860	59,008	661	2,181	112	93,821			
Tue	33,169	63,697	772	2,319	118	100,076			
Wed	33,992	64,473	783	2,323	128	101,699			
Thu	35,021	65,661	785	2,431	133	104,032	-		
Fri	37,880	63,891	725	2,604	134	105,234			
Sat	31,384	35,922	356	2,070	82	69,815			
Sun	24,937	28,910	297	1,624	63	55,831			
Avg Weekday	34,384	63,346	745	2,372	125	100,972			
Avg Weekend	28,130	32,383	327	1,845	73	62,756			
Avg Day	32,585	54,439	625	2,220	110	89,979		from previo	
2014	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	32,204	61,629	762	2,172	106	96,872	1.1%	4.4%	3.3%
Tue	33,242	66,311	833	2,361	118	102,864	0.2%	4.1%	2.8%
Wed	33,254	65,458	819	2,413	123	102,066	-2.2%	1.5%	0.4%
Thu	34,197	65,890	841	2,398	129	103,456	-2.4%	0.3%	-0.6%
Fri	37,961	66,058	803	2,580	128	107,529	0.2%	3.4%	2.2%
Sat	32,134	38,000	401	2,109	88	72,731	2.4%	5.8%	4.2%
Sun	25,378	30,468	347	1,632	65	57,891	1.8%	5.4%	3.7%
Avg Weekday	34,164		811	2,384	121	102,536	-0.6%	2.7%	1.5%
Avg Weekend	28,756		374	1,871	77	65,311	2.2%	5.7%	4.1%
Avg Day	32,623	56,274	687	2,238	108	91,929	0.1%	3.4%	2.2%
2015	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	31,919	66,445	759	2,041	128	101,292	-0.9%	7.8%	4.6%
Tue	32,558	70,136	825	2,113	139	105,772	-2.1%	5.8%	2.8%
Wed	33,162	70,806	909	2,109	146	107,132	-0.3%	8.2%	5.0%
Thu	33,069	68,977	837	2,143	149	105,176	-3.3%	4.7%	1.7%
Fri	36,772	69,068	792	2,411	149	109,192	-3.1%	4.6%	1.5%
Sat	31,068	40,858	386	2,097	96	74,505	-3.3%	7.5%	2.4%
Sun	24,796	33,104	337	1,581	75	59,892	-2.3%	8.7%	3.5%
Avg Weekday	33,493	69,090	824	2,163	142	105,713	-2.0%	6.2%	3.1%
Avg Weekend	27,932	36,981	362	1,839	86	67,199	-2.9%	8.0%	2.9%
Avg Day	31,908	59,941	693	2,071	126	94,739	-2.2%	6.5%	3.1%
2016	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	31,365	69,253	767	2,257	114	103,755	-1.7%	4.2%	2.4%
Tue	33,025	75,950	848	2,378	127	112,327	1.4%	8.3%	6.2%
Wed	33,566	76,504	851	2,317	131	113,369	1.2%	8.0%	5.8%
Thu	34,175	76,140	840	2,415	137	113,707	3.3%	10.4%	8.1%
Fri	36,163	72,479	760	2,571	139	112,113	-1.7%	4.9%	2.7%
Sat	30,871	43,594	394	2,213	93	77,167	-0.6%	6.7%	3.6%
Sun	24,449	35,658	353	1,714	70	62,243	-1.4%	7.7%	3.9%
Avg Weekday	33,660	74,082	813	2,388	130	111,073	0.5%	7.2%	5.1%
Avg Weekend	27,660	39,626	374	1,964	81	69,705	-1.0%	7.2%	3.7%
Avg Day	31,955	64,291	688	2,267	116	99,318	0.1%	7.3%	4.8%
2017	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	29,785	71,848	736	2,512	83	104,963	-5.0%	3.7%	1.2%
Tue	31,563	79,845	842	2,612	92	114,954	-4.4%	5.1%	2.3%
Wed	32,108	80,910	844	2,691	98	116,650	-4.3%	5.8%	2.9%
Thu	32,799	80,912	823	2,739	101	117,374	-4.0%	6.3%	3.2%
Fri	35,670	78,937	758	3,015	106	118,486	-1.4%	8.9%	5.7%
Sat	29,861	46,514	383	2,553	72	79,383	-3.3%	6.7%	2.9%
Sun	23,745	38,154	340	1,969	53	64,261	-2.9%	7.0%	3.2%
Avg Weekday	32,397	78,492	800	2,715	96	114,501	-3.8%	6.0%	3.1%
Avg Weekend	26,803	42,334	361	2,261	62	71,822	-3.1%	6.8%	3.0%
Avg Day	30,803	68,190	675	2,586	86	102,340	-3.6%	6.1%	3.0%
2018	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	28,141	75,960	699	1,860	82	106,741	-5.5%	5.7%	1.7%
Tue	29,443	82,923	792	1,964	86	115,209	-6.7%	3.9%	0.2%
Wed	29,668		816	2,243	92	115,942	-7.6%	2.7%	-0.6%
Thu	30,548		800	2,367	97	117,846	-6.9%	3.9%	0.4%
Fri	33,506	83,265	730	2,502	102	120,105	-6.1%	5.5%	1.4%
Sat	28,479		383	2,540	72	81,503	-4.6%	7.6%	2.7%
Sun	22,629	40,869	321	2,006	54	65,879	-4.7%	7.1%	2.5%
Avg Weekday	30,261	81,861	767	2,187	92	115,169	-6.6%	4.3%	0.6%
Avg Weekend	25,582		353	2,276	63	73,765	-4.6%	7.5%	2.7%
Avg Day	28,915	71,399	648	2,213	83	103,258	-6.1%	4.7%	0.9%
2019	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	26,133	78,115	720	2,571	81	107,620	-7.1%	2.8%	0.8%
Tue	27,521	85.252	817	2,857	87	116,533	-6.5%	2.8%	1.1%
Wed	27,985	86,304	841	3,033	97	118,261	-5.7%	3.8%	2.0%
	28,589	87,178	833	3,033	102	119,866	-6.4%	3.7%	1.7%
	31,097	85,687	775	3,104	1102	121,157	-7.2%	2.9%	0.9%
Thu Fri					72	83,143	-7.2%		2.0%
Fri	26 575	50 707							
Fri Sat	26,575	52,707	358	3,431				5.4%	
Fri Sat Sun	20,706	42,177	303	3,001	53	66,239	-8.5%	3.2%	0.5%
Fri Sat		42,177 84,507							



	Powhite Total: Historical Traffic by Payment Type													
FY	Cash	ETC *	Non-Rev	Violations	ISF	Total	% ETC	% Cash	% Viol					
2013	11,893,586	19,870,133	228,042	810,357	40,120	32,842,238	60.5%	36.2%	2.5%					
2014	11,907,409	20,539,935	250,619	816,748	39,485	33,554,196	61.2%	35.5%	2.4%					
2015	11,646,458	21,878,582	252,789	755,851	46,048	34,579,728	63.3%	33.7%	2.2%					
2016	11,695,626	23,530,670	251,949	829,739	42,444	36,350,428	64.7%	32.2%	2.3%					
2017	11,243,265	24,889,194	246,470	943,723	31,510	37,354,162	66.6%	30.1%	2.5%					
2018	10,554,095	26,060,547	236,527	807,618	30,435	37,689,222	69.1%	28.0%	2.1%					
2019	9,828,132	26,947,999	241,907	1,123,418	31,336	38,172,792	70.6%	25.7%	2.9%					
		(	Growth				%	Point Grov	vth					
2013 to 2014	0.1%	3.4%	9.9%	0.8%	-1.6%	2.2%	0.7%	-0.7%	0.0%					
2014 to 2015	-2.2%	6.5%	0.9%	-7.5%	16.6%	3.1%	2.1%	-1.8%	-0.2%					
2015 to 2016	0.4%	7.6%	-0.3%	9.8%	-7.8%	5.1%	1.5%	-1.5%	0.1%					
2016 to 2017	-3.9%	5.8%	-2.2%	13.7%	-25.8%	2.8%	1.9%	-2.1%	0.2%					
2017 to 2018	-6.1%	4.7%	-4.0%	-14.4%	-3.4%	0.9%	2.5%	-2.1%	-0.4%					
2018 to 2019	-6.9%	3.4%	2.3%	39.1%	3.0%	1.3%	1.4%	-2.3%	0.8%					







Day of Week by Payment Type by Fiscal Year







Month					Powhite	Total: Historical	Traffic by Month	n and Fiscal Yea	ır				
MOTIUT	2013	Growth	2014	Growth	2015	Growth	2016	Growth	2017	Growth	2018	Growth	2019
Jul	2,729,646	2.3%	2,792,285	3.8%	2,897,937	5.4%	3,053,511	0.0%	3,052,797	1.1%	3,085,096	2.2%	3,153,319
Aug	2,818,384	1.2%	2,853,185	0.2%	2,859,680	5.3%	3,011,736	5.7%	3,183,563	2.0%	3,245,795	2.2%	3,318,244
Sep	2,625,798	5.0%	2,756,077	3.4%	2,849,083	3.3%	2,943,992	3.7%	3,052,363	1.4%	3,095,976	-1.5%	3,049,060
Oct	2,811,961	6.0%	2,981,204	2.3%	3,050,326	2.5%	3,126,198	2.1%	3,190,790	2.9%	3,283,113	2.5%	3,366,053
Nov	2,683,992	0.8%	2,705,220	0.1%	2,708,576	6.6%	2,887,396	5.3%	3,039,565	1.4%	3,080,794	1.7%	3,132,066
Dec	2,631,739	2.6%	2,700,512	5.6%	2,851,897	6.1%	3,025,021	0.8%	3,048,451	-1.3%	3,008,307	-2.5%	2,931,685
Jan	2,636,071	-0.4%	2,625,428	4.2%	2,736,397	-2.6%	2,665,391	8.6%	2,894,435	0.9%	2,919,845	6.5%	3,110,522
Feb	2,566,164	-1.7%	2,522,110	-2.1%	2,469,324	17.4%	2,898,470	-0.2%	2,892,152	0.5%	2,905,426	1.0%	2,935,137
Mar	2,796,450	1.5%	2,838,483	6.4%	3,019,201	7.2%	3,235,731	2.6%	3,319,480	-1.2%	3,280,842	1.2%	3,321,721
Apr	2,867,609	1.3%	2,904,082	3.8%	3,013,069	4.3%	3,143,904	-0.6%	3,125,588	1.9%	3,185,294	1.7%	3,238,127
May	2,931,127	2.2%	2,996,824	2.6%	3,074,381	2.4%	3,148,539	4.6%	3,292,897	1.8%	3,351,264	1.4%	3,398,421
Jun	2,743,297	4.9%	2,878,786	5.9%	3,049,857	5.3%	3,210,539	1.6%	3,262,081	-0.4%	3,247,470	-0.9%	3,218,437
Total	32,842,238	2.2%	33,554,196	3.1%	34,579,728	5.1%	36,350,428	2.8%	37,354,162	0.9%	37,689,222	1.3%	38,172,792









## **13.4** Downtown Expressway T&R Trends

	DTE Tot	al· Transact	ions by Pavi	ment Type by	v Day of We	ek for FY2013	to EV2010	1	
2013	Cash	ETC *	Non-Rev	Violations	ISF	Total	010 F12019		
Mon	14,482	39,823	341	2,190	50	56,886			
Tue	15,636	43,967	456	2,251	54	62,364			
Wed	15,977	43,966	405	2,335	57	62,740			
Thu	16,762	45,272	413	2,409	60	64,916			
Fri	17,885	42,809	391	2,447	63	63,595			
Sat	13,486	18,307	186	1,653	42	33,674			
Sun	10,608	15,192	151	1,332	30	27,311			
Avg Weekday	16,148	43,168	401	2,326	57	62,100			
Avg Weekend Avg Day	12,034 14,965	16,734 35,563	168 334	1,491 2,086	36 51	30,462 52,999	Growth	from previo	us FV
2014	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	14,961	42,554	503	2,011	49	60,078	3.3%	6.9%	5.6%
Tue	15,816	46,461	562	2,194	53	65,087	1.2%	5.7%	4.4%
Wed	15,884	45,700	565	2,167	56	64,373	-0.6%	3.9%	2.6%
Thu	16,502	46,021	575	2,200	59	65,356	-1.6%	1.7%	0.7%
Fri	18,442	44,788	560	2,384	68	66,242	3.1%	4.6%	4.2%
Sat	14,567	20,250	265	1,742	48	36,872	8.0%	10.6%	9.5%
Sun	11,357	16,810	222	1,366	35	29,790	7.1%	10.7%	9.1%
Avg Weekday	16,316	45,095	553	2,191	57	64,211	1.0%	4.5%	3.4%
Avg Weekend	12,962	18,530	244	1,554	42	33,331	7.7%	10.7%	9.4%
Avg Day	15,360	37,526	465	2,009	53	55,413 Total	2.6%	5.5%	4.6%
2015 Mon	Cash 14 435	ETC *	Non-Rev	Violations	ISF 58	Total	Cash	ETC 6.3%	Total
Mon Tue	14,435 15,162	45,229 48,445	463 538	2,071 2,131	58 64	62,256 66,340	-3.5% -4.1%	6.3% 4.3%	3.6% 1.9%
Wed	15,162	48,445 48,613	538 593	2,131	64 66	66,853	-4.1%	4.3%	1.9%
Thu	15,437	48,613	548	2,145	66	65,698	-2.8%	6.4% 3.0%	3.9% 0.5%
Fri	17,301	46,154	529	2,213	73	66,429	-6.2%	3.0%	0.3%
Sat	13,808	21,498	267	1,747	56	37,376	-5.2%	6.2%	1.4%
Sun	10,809	17,927	219	1,378	41	30,374	-4.8%	6.6%	2.0%
Avg Weekday	15,561	47,171	534	2,187	65	65,519	-4.6%	4.6%	2.0%
Avg Weekend	12,308	19,713	243	1,562	49	33,875	-5.0%	6.4%	1.6%
Avg Day	14,634	39,347	451	2,009	61	56,502	-4.7%	4.9%	2.0%
2016	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	13,874	46,315	498	2,196	62	62,945	-3.9%	2.4%	1.1%
Tue	15,003	51,813	561	2,357	69	69,802	-1.0%	7.0%	5.2%
Wed	15,176	51,571	578	2,421	72	69,817	-1.7%	6.1%	4.4%
Thu	15,795	51,636	569	2,477	75	70,552	2.0%	9.0%	7.4%
Fri	16,967	47,917	530	2,591	81	68,086	-1.9%	3.8%	2.5%
Sat	13,537	23,052	275	1,996	65	38,925	-2.0%	7.2%	4.1%
Sun	10,587	19,375	236 547	1,571	45 72	31,813	-2.1% -1.3%	8.1% 5.7%	4.7% 4.2%
Avg Weekday Avg Weekend	15,364 12,062	49,863 21,214	256	2,409 1,783	55	68,255 35,369	-1.3%	5.7%	4.2%
Avg Day	14,426	41,723	464	2,231	67	58,911	-1.4%	6.0%	4.4%
2017	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	12,630	47,273	479	2,048	51	62,480	-9.0%	2.1%	-0.7%
Tue	13,703	53,403	552	2,489	61	70,207	-8.7%	3.1%	0.6%
Wed	14,133	54,212	566	2,571	63	71,545	-6.9%	5.1%	2.5%
Thu	14,564	54,549	557	2,665	64	72,399	-7.8%	5.6%	2.6%
Fri	16,031	51,763	529	2,636	72	71,030	-5.5%	8.0%	4.3%
Sat	12,450	24,658	269	1,988	55	39,419	-8.0%	7.0%	1.3%
Sun	9,702	20,630	235	1,392	40	31,999	-8.4%	6.5%	0.6%
Avg Weekday	14,219	52,238	536	2,482	62	69,538	-7.5%	4.8%	1.9%
Avg Weekend	11,076	22,644	252	1,690	47	35,709	-8.2%	6.7%	1.0%
Avg Day	13,324	43,806	455 Non-Pov	2,257 Violations	58 ISF	59,899 Total	-7.6%	5.0%	1.7%
2018 Mon	Cash 11,787	ETC * 49,941	Non-Rev 447	2,664	46	64,885	Cash -6.7%	ETC 5.6%	Total 3.8%
Tue	12,688	55,299	520	2,004	40 51	71,363	-0.7%	3.6%	1.6%
Wed	13,003	55,754	537	2,850	56	72,200	-8.0%	2.8%	0.9%
Thu	13,542	56,494	525	2,963	57	73,581	-7.0%	3.6%	1.6%
Fri	15,081	54,625	500	3,162	61	73,429	-5.9%	5.5%	3.4%
Sat	11,866	26,983	280	2,681	50	41,860	-4.7%	9.4%	6.2%
Sun	9,202	22,283	231	2,048	38	33,801	-5.2%	8.0%	5.6%
Avg Weekday	13,220	54,423	506	2,889	54	71,092	-7.0%	4.2%	2.2%
Avg Weekend	10,547	24,655	255	2,368	44	37,869	-4.8%	8.9%	6.0%
Avg Day	12,451	45,860	434	2,739	51	61,534	-6.5%	4.7%	2.7%
2019	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	10,943	51,023	436	2,828	45	65,275	-7.2%	2.2%	0.6%
Tue	11,765	56,341	505	3,228	48	71,887	-7.3%	1.9%	0.7%
Wed	12,109	56,653	529	3,360	51	72,703	-6.9%	1.6%	0.7%
Thu Fri	12,401	58,127	527 499	3,647	51	74,752	-8.4%	2.9%	1.6%
Fri Sat	13,845 11,014	56,219 28 754	499 254	3,760	63 46	74,386 43,070	-8.2% -7.2%	2.9% 6.6%	1.3%
Sat	8,281	28,754 22,943	254	3,002 2,374	34	43,070	-10.0%	3.0%	2.9% 0.1%
Avg Weekday	12,213	22,943 55,673	499	3,365	52	71,801	-10.0%	2.3%	1.0%
Avg Weekend	9,634	25,821	233	2,685	40	38,413	-8.6%	4.7%	1.4%
Avg Day	11,471	47,085	422	3,169	48	62,196	-7.9%	2.7%	1.1%
9,	,	,000		0,.00	10	52,.50	1.070	/0	



	DTE Total: Historical Traffic by Payment Type													
FY	Cash	ETC *	Non-Rev	Violations	ISF	Total	% ETC	% Cash	% Viol					
2013	5,462,089	12,980,651	121,933	761,371	18,536	19,344,580	67.1%	28.2%	3.9%					
2014	5,606,489	13,696,895	169,638	733,373	19,183	20,225,578	67.7%	27.7%	3.6%					
2015	5,341,515	14,361,825	164,719	733,173	22,104	20,623,336	69.6%	25.9%	3.6%					
2016	5,279,821	15,270,437	169,986	816,546	24,479	21,561,269	70.8%	24.5%	3.8%					
2017	4,863,154	15,989,100	166,224	823,629	21,112	21,863,219	73.1%	22.2%	3.8%					
2018	4,544,688	16,738,720	158,381	999,602	18,690	22,460,080	74.5%	20.2%	4.5%					
2019	4,186,898	17,186,089	154,198	1,156,772	17,611	22,701,568	75.7%	18.4%	5.1%					
			Growth				%	Point Grov	<i>i</i> th					
2013 to 2014	2.6%	5.5%	39.1%	-3.7%	3.5%	4.6%	0.6%	-0.5%	-0.3%					
2014 to 2015	-4.7%	4.9%	-2.9%	0.0%	15.2%	2.0%	1.9%	-1.8%	-0.1%					
2015 to 2016	-1.2%	6.3%	3.2%	11.4%	10.7%	4.5%	1.2%	-1.4%	0.2%					
2016 to 2017	-7.9%	4.7%	-2.2%	0.9%	-13.8%	1.4%	2.3%	-2.2%	0.0%					
2017 to 2018	-6.5%	4.7%	-4.7%	21.4%	-11.5%	2.7%	1.4%	-2.0%	0.7%					
2018 to 2019	-7.9%	2.7%	-2.6%	15.7%	-5.8%	1.1%	1.2%	-1.8%	0.6%					







#### Day of Week by Payment Type by Fiscal Year

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Month					DTE T	otal: Historical T	raffic by Month a	and Fiscal Year					
MOLIUT	2013	Growth	2014	Growth	2015	Growth	2016	Growth	2017	Growth	2018	Growth	2019
Jul	1,572,616	5.2%	1,653,976	3.5%	1,712,509	5.8%	1,811,358	-4.5%	1,730,554	2.5%	1,774,136	2.1%	1,811,692
Aug	1,655,141	3.6%	1,714,111	-2.6%	1,669,792	6.9%	1,785,443	1.9%	1,819,540	5.6%	1,922,146	2.5%	1,971,044
Sep	1,511,453	11.9%	1,691,708	1.3%	1,713,906	6.6%	1,827,435	-2.7%	1,777,660	3.8%	1,844,861	-1.5%	1,816,552
Oct	1,650,154	12.3%	1,852,799	-0.8%	1,838,214	3.9%	1,909,895	-4.0%	1,834,337	7.7%	1,976,151	3.5%	2,045,360
Nov	1,605,071	1.7%	1,632,199	-2.4%	1,593,145	6.6%	1,699,005	0.6%	1,709,346	8.9%	1,860,876	1.7%	1,892,018
Dec	1,477,539	7.3%	1,585,006	4.4%	1,654,865	6.1%	1,755,379	-1.8%	1,723,314	1.1%	1,742,396	-2.2%	1,704,638
Jan	1,565,613	1.4%	1,587,933	3.9%	1,650,396	-4.6%	1,574,408	8.6%	1,709,894	2.3%	1,749,093	7.0%	1,871,543
Feb	1,529,483	-1.2%	1,511,850	-0.8%	1,499,449	16.8%	1,751,598	-0.2%	1,748,543	-0.2%	1,745,589	1.9%	1,779,277
Mar	1,687,781	0.2%	1,691,150	7.0%	1,809,483	6.4%	1,925,773	3.4%	1,992,116	-1.9%	1,954,689	1.4%	1,981,208
Apr	1,709,898	2.9%	1,758,946	3.4%	1,819,566	2.4%	1,862,466	1.0%	1,881,229	2.2%	1,923,308	1.0%	1,942,146
May	1,751,793	3.8%	1,818,381	1.2%	1,840,747	-1.2%	1,817,800	8.7%	1,975,403	2.0%	2,015,791	-0.7%	2,001,785
Jun	1,628,038	6.1%	1,727,519	5.4%	1,821,264	1.1%	1,840,709	6.6%	1,961,283	-0.5%	1,951,045	-3.4%	1,884,305
Total	19,344,580	4.6%	20,225,578	2.0%	20,623,336	4.5%	21,561,269	1.4%	21,863,219	2.7%	22,460,080	1.1%	22,701,568









### **13.5** Boulevard Bridge T&R Trends

2012		Bridge Trans					2013 to FY2	019	
2013 Mon	Cash 7,741	ETC * 4,118	Non-Rev 36	Violations 128	ISF 11	Total 12,035			
Tue	8,054	4,118	49	120	13	12,035			
Wed	8,279	4,528	43	149	13	13,013			
Thu	8,358	4,573	45	143	15	13,113			
Fri	8,896	4,634	44	149	15	13,738			
Sat	7,262	3,870	30	111	9	11,282			
Sun	5,763	3,131	26	89	7	9,017			
Avg Weekday	8,266	4,468	43	139	14	12,929			
Avg Weekend	6,505	3,497	28	100	8	10,139			
Avg Day	7,759	4,189	39	127	12	12,127	Growth	from previo	us FY
2014	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	7,491	4,044	76	107	9	11,727	-3.2%	-1.8%	-2.6%
Tue	7,771	4,396	88	137	11	12,402	-3.5%	-2.0%	-2.7%
Wed	7,688	4,386	86	119	11	12,291	-7.1%	-3.1%	-5.6%
Thu	7,852	4,369	92	118	11	12,442	-6.1%	-4.5%	-5.1%
Fri	8,696	4,586	91	150	11	13,534	-2.2%	-1.0%	-1.5%
Sat	7,187	3,886	60	116	6	11,256	-1.0%	0.4%	-0.2%
Sun	5,749	3,149	55	93	6	9,052	-0.2%	0.5%	0.4%
Avg Weekday	7,898	4,355	87	126	11	12,476	-4.4%	-2.5%	-3.5%
Avg Weekend	6,468	3,517	58	105 120	6	10,154	-0.6%	0.6%	0.1%
Avg Day	7,491	4,116	78		9	11,815 Total	-3.5%	-1.7%	-2.6%
2015 Mon	Cash 7 336	ETC * 4,323	Non-Rev 79	Violations 153	ISF 10	Total 11,901	Cash -2.1%	ETC 6.9%	Total 1.5%
Tue	7,336 7,512	4,323		153	10	12,347	-2.1%	6.9% 3.9%	-0.4%
Wed	7,512	4,569	103	146	11	12,347	-3.3%	3.9% 5.3%	-0.4%
Thu	7,364	4,010	93	140	11	12,405	-2.1%	2.4%	-2.9%
Fri	8,083	4,471	93	147	11	13,024	-0.2%	1.8%	-2.9%
Sat	6,777	3,999	63	140	7	10,985	-5.7%	2.9%	-2.4%
Sun	5,513	3,278	55	130	6	8,982	-4.1%	4.1%	-0.8%
Avg Weekday	7,564	4,530	93	155	11	12,353	-4.2%	4.0%	-1.0%
Avg Weekend	6,145	3,638	59	135	7	9,984	-5.0%	3.4%	-1.7%
Avg Day	7,160	4,276	83	149	10	11,678	-4.4%	3.9%	-1.2%
2016	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	7,052	4,471	78	117	9	11,726	-3.9%	3.4%	-1.5%
Tue	7,531	4,951	89	130	10	12,711	0.3%	8.4%	2.9%
Wed	7,629	5,027	96	128	10	12,891	1.4%	8.9%	3.9%
Thu	7,719	5,046	89	127	10	12,990	4.8%	12.8%	7.5%
Fri	7,967	4,916	86	143	11	13,123	-1.4%	5.3%	0.8%
Sat	6,440	4,110	61	123	6	10,741	-5.0%	2.8%	-2.2%
Sun	5,249	3,429	56	102	6	8,843	-4.8%	4.6%	-1.6%
Avg Weekday	7,580	4,883	88	129	10	12,690	0.2%	7.8%	2.7%
Avg Weekend	5,845	3,770	59	113	6	9,792	-4.9%	3.6%	-1.9%
Avg Day	7,087	4,567	80	124	9	11,867	-1.0%	6.8%	1.6%
2017	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	6,642	4,678	75	192	5	11,593	-5.8%	4.6%	-1.1%
Tue	7,135	5,294	87	216	6	12,737	-5.3%	6.9%	0.2%
Wed Thu	7,206	5,342 5,383	94 89	219 213	6 6	12,867 12,953	-5.5% -5.9%	6.3% 6.7%	-0.2% -0.3%
Fri	7,202	5,380	86	213	6	12,955	-3.1%	9.4%	2.3%
Sat	6,090	4,371	62	240	5	10,744	-5.4%	6.3%	0.0%
Sun	4,885	3,601	55	194	3	8,737	-6.9%	5.0%	-1.2%
Avg Weekday	7,195	5,216	86	216	6	12,719	-5.1%	6.8%	0.2%
Avg Weekend	5,487	3,986	58	206	4	9,741	-6.1%	5.7%	-0.5%
Avg Day	6,708		78		5	11,870	-5.3%	6.5%	0.0%
2018	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	6,148	4,955	77	210	5	11,394	-7.4%	5.9%	-1.7%
Tue	6,511	5,485	88	262	5	12,351	-8.7%	3.6%	-3.0%
Wed	6,449	5,472	92	233	5	12,251	-10.5%	2.4%	-4.8%
Thu	6,600	5,546	91	230	5	12,472	-9.1%	3.0%	-3.7%
Fri	7,008	5,586	89	271	5	12,958	-9.2%	3.8%	-3.5%
Sat	5,598	4,627	61	307	4	10,598	-8.1%	5.9%	-1.4%
Sun	4,510	3,854	53	238	3	8,659	-7.7%	7.0%	-0.9%
Avg Weekday	6,543		87	241	5	12,285	-9.1%	3.7%	-3.4%
Avg Weekend	5,059	4,244	57	273	4	9,637	-7.8%	6.5%	-1.1%
Avg Day	6,116	5,074	79	250	5	11,523	-8.8%	4.3%	-2.9%
2019	Cash	ETC *	Non-Rev	Violations	ISF	Total	Cash	ETC	Total
Mon	5,512	4,959	69	285	4	10,829	-10.3%	0.1%	-5.0%
Tue	5,842	5,450	83	286	5	11,665	-10.3%	-0.7%	-5.6%
Wed	6,027	5,656	87	272	5	12,047	-6.6%	3.4%	-1.7%
Thu	6,154	5,670	89	274	6	12,192	-6.8%	2.2%	-2.2%
Fri	6,433	5,707	83	337	5	12,566	-8.2%	2.2%	-3.0%
Sat	5,080	4,667	59	309	4	10,120	-9.3%	0.9%	-4.5%
Sun	4,087	3,825	50	278	3	8,244	-9.4%	-0.8%	-4.8%
Avg Weekday Avg Weekend	5,994 4,579	5,488 4,242	82 54	291 294	5	11,860 9,173	-8.4% -9.5%	1.5% -0.1%	-3.5% -4.8%
Avg Weekend Avg Day	4,579 5,587	4,242	54 74				-9.5%	-0.1%	
	5.58/	5.130	/4	292	5	11,087	-0.1%	1.1%	-3.8%



	Boulevard Bridge Historical Traffic by Payment Type													
FY	Cash	ETC *	Non-Rev	Violations	ISF	Total	% ETC	% Cash	% Viol					
2013	2,832,186	1,528,890	14,210	46,501	4,438	4,426,225	34.5%	64.0%	1.1%					
2014	2,734,078	1,502,444	28,618	43,776	3,402	4,312,318	34.8%	63.4%	1.0%					
2015	2,613,348	1,560,671	30,301	54,463	3,583	4,262,366	36.6%	61.3%	1.3%					
2016	2,593,874	1,671,509	29,125	45,502	3,162	4,343,172	38.5%	59.7%	1.0%					
2017	2,448,463	1,775,884	28,598	77,790	1,905	4,332,640	41.0%	56.5%	1.8%					
2018	2,232,408	1,851,916	28,722	91,339	1,692	4,206,077	44.0%	53.1%	2.2%					
2019	2,039,128	1,872,328	27,107	106,457	1,728	4,046,748	46.3%	50.4%	2.6%					
			Growth				%	Point Grow	<i>i</i> th					
2013 to 2014	-3.5%	-1.7%	101.4%	-5.9%	-23.3%	-2.6%	0.3%	-0.6%	0.0%					
2014 to 2015	-4.4%	3.9%	5.9%	24.4%	5.3%	-1.2%	1.8%	-2.1%	0.3%					
2015 to 2016	-0.7%	7.1%	-3.9%	-16.5%	-11.7%	1.9%	1.9%	-1.6%	-0.2%					
2016 to 2017	-5.6%	6.2%	-1.8%	71.0%	-39.8%	-0.2%	2.5%	-3.2%	0.7%					
2017 to 2018	-8.8%	4.3%	0.4%	17.4%	-11.2%	-2.9%	3.0%	-3.4%	0.4%					
2018 to 2019	-8.7%	1.1%	-5.6%	16.6%	2.1%	-3.8%	2.2%	-2.7%	0.5%					







Day of Week by Payment Type by Fiscal Year







Month					Boulev	ard Bridge Histo	rical Traffic by N	lonth and Fiscal	Year				
MOTUT	2013	Growth	2014	Growth	2015	Growth	2016	Growth	2017	Growth	2018	Growth	2019
Jul	374,084	1.5%	379,698	-0.5%	377,763	-1.1%	373,467	0.6%	375,892	-3.7%	361,908	-3.7%	348,461
Aug	384,532	-0.2%	383,673	-2.3%	374,833	-0.2%	374,114	1.5%	379,795	-3.5%	366,663	-0.8%	363,736
Sep	373,439	-0.2%	372,729	-4.2%	357,156	4.9%	374,650	-2.8%	364,004	-3.0%	352,923	-4.5%	336,945
Oct	373,006	-1.1%	368,857	1.9%	375,948	0.1%	376,452	-1.9%	369,404	-0.9%	366,152	0.2%	367,065
Nov	356,260	-2.8%	346,175	-5.6%	326,653	4.9%	342,743	1.9%	349,129	-2.6%	340,101	-3.6%	327,930
Dec	343,295	-1.2%	339,065	-0.1%	338,792	5.3%	356,815	-4.5%	340,830	-4.7%	324,644	-11.8%	286,206
Jan	340,968	-5.9%	320,806	2.9%	330,029	-12.7%	288,039	6.1%	305,582	2.6%	313,563	-4.5%	299,313
Feb	329,645	-6.7%	307,558	-7.5%	284,455	14.0%	324,274	2.8%	333,514	-3.3%	322,468	-9.7%	291,198
Mar	365,034	-8.2%	335,229	4.3%	349,700	11.4%	389,411	-4.0%	373,905	-5.9%	351,935	-0.9%	348,930
Apr	396,410	-5.1%	376,076	-0.3%	374,849	1.5%	380,529	-1.6%	374,606	-3.4%	361,922	-3.1%	350,689
May	411,129	-1.7%	404,268	-1.7%	397,262	-4.8%	378,198	1.9%	385,527	-0.6%	383,125	-3.0%	371,617
Jun	378,423	-0.1%	378,184	-0.9%	374,926	2.5%	384,480	-1.0%	380,452	-5.2%	360,673	-1.7%	354,658
Total	4,426,225	-2.6%	4,312,318	-1.2%	4,262,366	1.9%	4,343,172	-0.2%	4,332,640	-2.9%	4,206,077	-3.8%	4,046,748

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## 14. Limits and Disclaimers

It is Jacobs' opinion that the traffic and gross toll revenue forecasts provided herein are reasonable and that they have been prepared in accordance with accepted industry-wide practice. However, given the uncertainties in any forecast, it is important to note the following assumptions which, in our opinion, are reasonable:

- This report presents the results of Jacobs' consideration of the information available as of the date hereof and the application of our experience and professional judgment to that information. It is not a guarantee of any future events or trends.
- The traffic and gross toll revenue forecasts will be subject to future economic and social conditions, demographic developments and regional transportation construction activities that cannot be predicted with certainty.
- The forecasts contained in this report, while presented with numeric specificity, are based on a number of
  estimates and assumptions which, though considered reasonable to us, are inherently subject to
  economic and competitive uncertainties and contingencies, most of which are beyond the control of an
  operating agency and cannot be predicted with certainty. In many instances, a broad range of alternative
  assumptions could be considered reasonable. Changes in the assumptions used could result in material
  differences in estimated outcomes.
- Jacobs' traffic and gross toll revenue forecasts only represent our best judgment and we do not warrant or represent that the actual gross toll revenues will not vary from our forecasts.
- We do not express any opinion on the following items: socioeconomic and demographic forecasts, proposed land use development projects and potential improvements to the regional transportation network.
- No other competing projects, tolled or non-tolled are assumed to be constructed or significantly improved in the project corridor during the project period, as to negatively impact these projects' toll traffic, except those identified within this report.
- Major highway improvements that are currently underway or fully funded will be completed as planned.
- The system will be well maintained, efficiently operated, and effectively signed to encourage maximum usage.
- No reduced growth initiatives or related controls that would significantly inhibit normal development patterns will be introduced during the estimate period.
- There will be no future serious protracted recession during the estimate period.
- There will be no protracted fuel shortage during the estimate period.
- No local, regional, or national emergency will arise that will abnormally restrict the use of motor vehicles.

In Jacobs' opinion, the assumptions underlying the study provide a reasonable basis for the analysis. However, any financial projection is subject to uncertainties. Inevitably, some assumptions used to develop the projections will not be realized, and unanticipated events and circumstances may occur. There are likely to be differences between the projections and actual results, and those differences may be material. Because of these uncertainties, Jacobs makes no guaranty or warranty with respect to the projections in this Study.



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