Average Daily Volumes
Percent Change – December 2014 vs. 2015

- General Purpose Lanes: 5.6%
- Express Lane - All Users: 20.3%
- Express Lane - Toll Users: 14.2%
**Average Travel Speed - During Peak Hour**

Central Segment (8:45 – 9:45am, Mon - Thurs)

- **Express Lane Average**: 60 MPH
- **General Purpose Lane Average**: 49 MPH

**Average Toll Rates**

By Segment - December 2015

- **Peak Period Average**: $4.05
  (7:00am – 10:00am)
- **Peak Period Average**: $2.07
  (7:00am – 10:00 am)
- **Daily Average All Segments**: $1.18
  (5:00am – 8:00 pm)
Revenue - Estimated Gross vs. Forecasted
Cumulative Revenue in FY 2015/16
(July - December 2015)

Estimated Gross Revenue $1,033,361
Forecasted $852,505

* Forecasted revenue for the full FY 15/16 is $1,700,000

Christmas 2015
Express Lane Volumes: 12/24, 12/25, and Monthly Average
# Toll Rate Analysis

How did the toll rates change across Fiscal Years?

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
<th>Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2013-14</td>
<td>2014-15</td>
<td>2015-16 (Q1-Q2)</td>
</tr>
<tr>
<td><strong>Andrade to Calaveras</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maximum Potential Toll Rate</td>
<td>$7.50</td>
<td>$7.50</td>
<td>$7.50</td>
</tr>
<tr>
<td>Days Maximum Achieved (of total)</td>
<td>71 (of 261)</td>
<td>106 (of 261)</td>
<td>46 (of 132)</td>
</tr>
<tr>
<td>Average Posted Toll Rate (7 am - 10 am)</td>
<td>$3.82</td>
<td>$4.27</td>
<td>$4.12</td>
</tr>
<tr>
<td><strong>Washington to S. Mission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maximum Potential Toll Rate</td>
<td>$6.50</td>
<td>$6.50</td>
<td>$6.50</td>
</tr>
<tr>
<td>Days Maximum Achieved (of total)</td>
<td>0 (of 261)</td>
<td>3 (of 261)</td>
<td>5 (of 132)</td>
</tr>
<tr>
<td>Average Posted Toll Rate (7 am - 10 am)</td>
<td>$1.76</td>
<td>$2.21</td>
<td>$2.15</td>
</tr>
</tbody>
</table>

Questions?