



North Carolina Turnpike Authority

Board of Directors Meeting

February 7, 2019

Operations & Customer Service



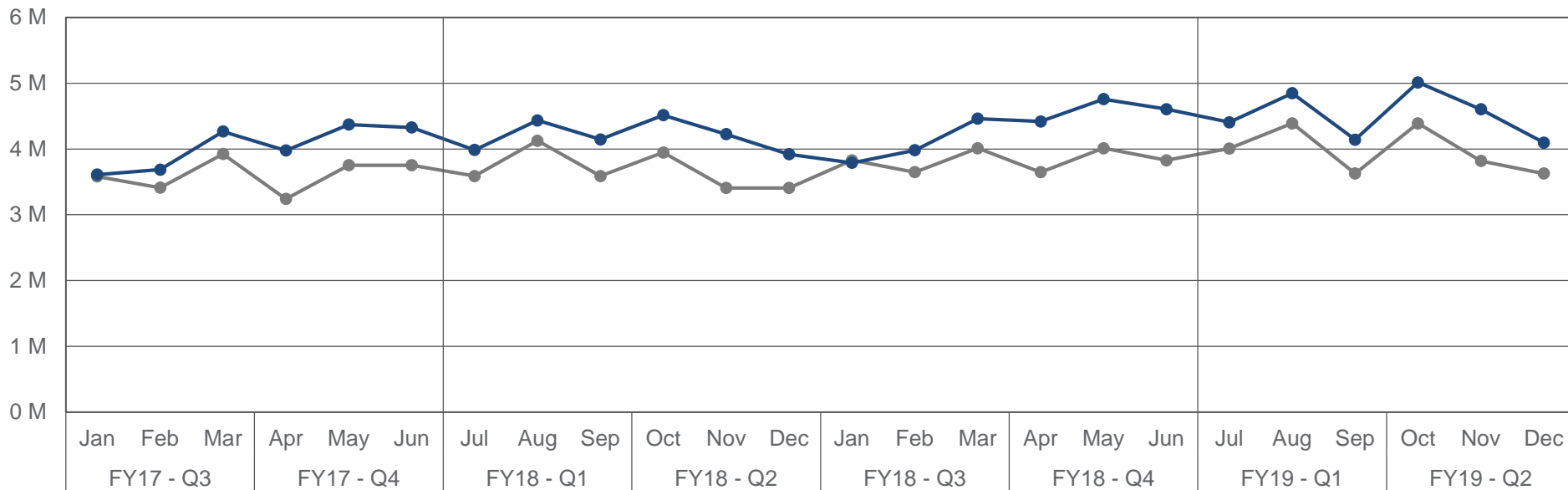
Andy Lelewski, P.E.

Director of Toll Operations

Transaction Statistics

Triangle Expressway

—●— 2009 Certified Transaction Projection —●— Actual Transactions

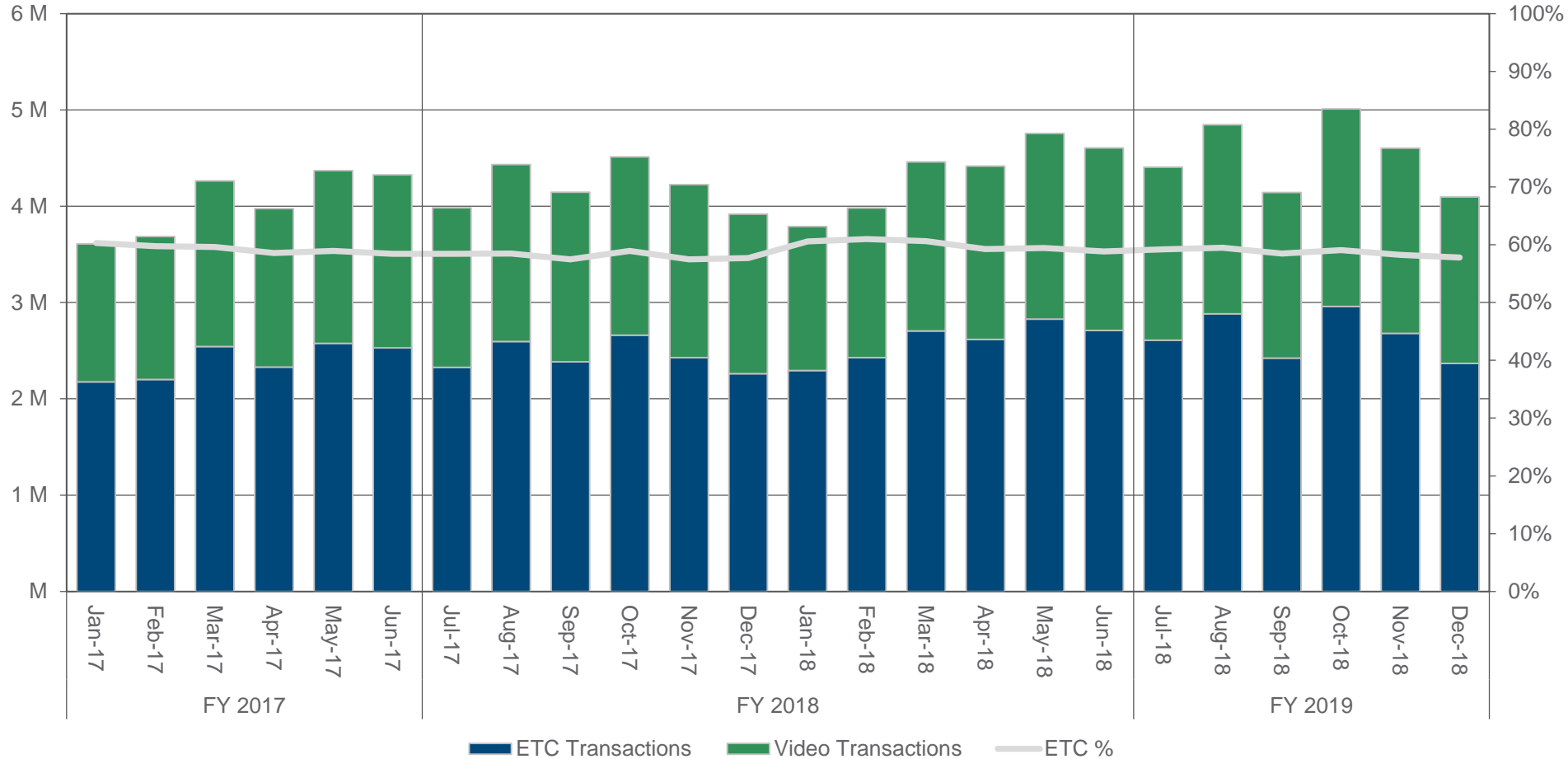


	FY17 - Q3	FY17 - Q4	FY18 - Q1	FY18 - Q2	FY18 - Q3	FY18 - Q4	FY19 - Q1	FY19 - Q2
Actual Transactions	11,561,253	12,675,376	12,566,202	12,657,190	12,232,513	13,780,931	13,394,771	13,712,447
2009 Certified Traffic and Revenue¹	10,918,982	10,748,373	11,300,881	10,762,744	11,486,687	11,486,688	12,025,101	11,834,226
Delta	642,271	1,927,003	1,265,321	1,894,446	745,826	2,294,243	1,369,670	1,878,221
Percent of Actual vs. 2009 Base Case	106%	118%	111%	118%	106%	120%	111%	116%

¹Target monthly transaction data based on annualized numbers contained in the 2009 Certified Traffic and Revenue Report developed by CDM Smith

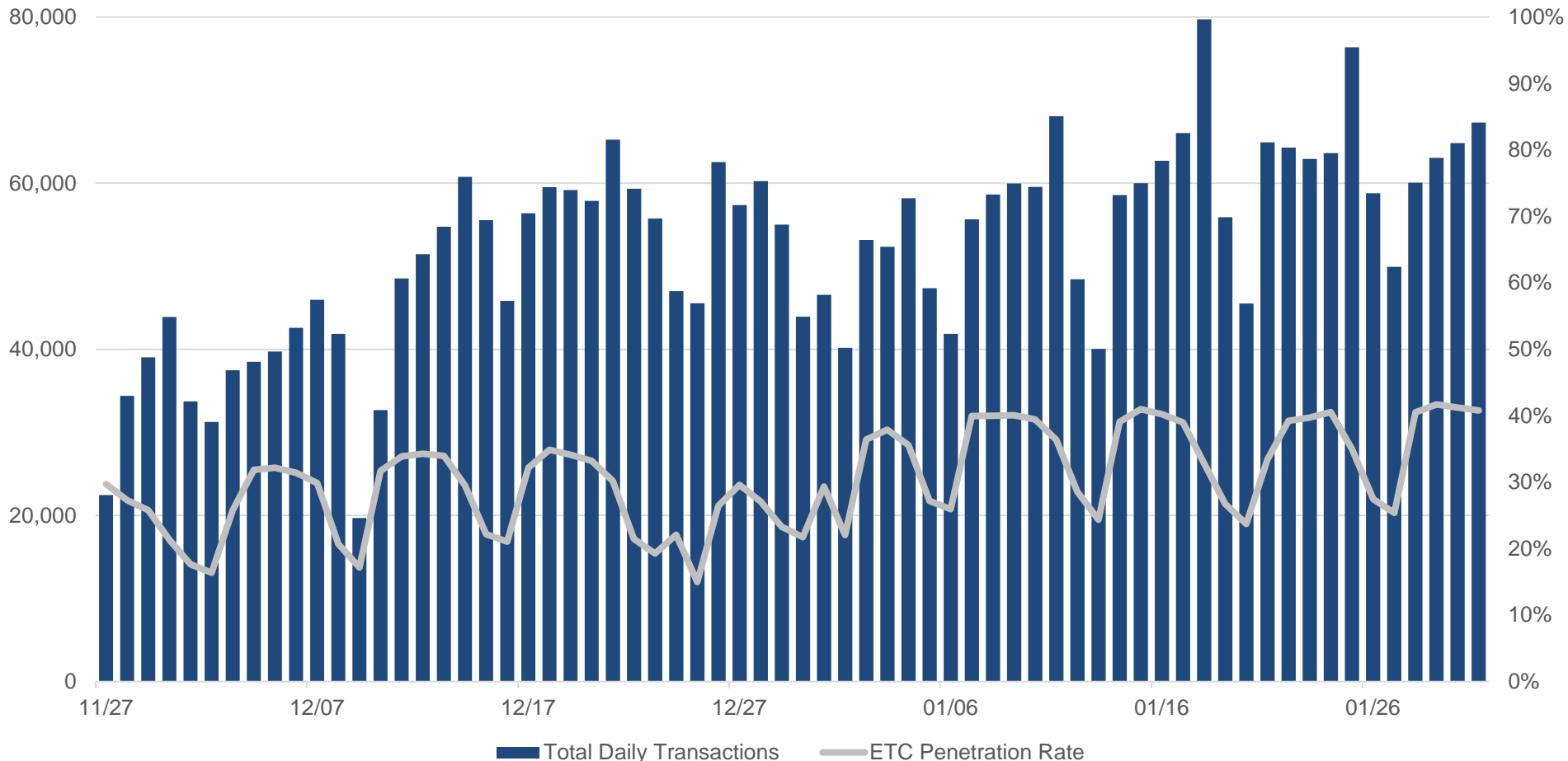
Toll Transactions by Type

Triangle Expressway



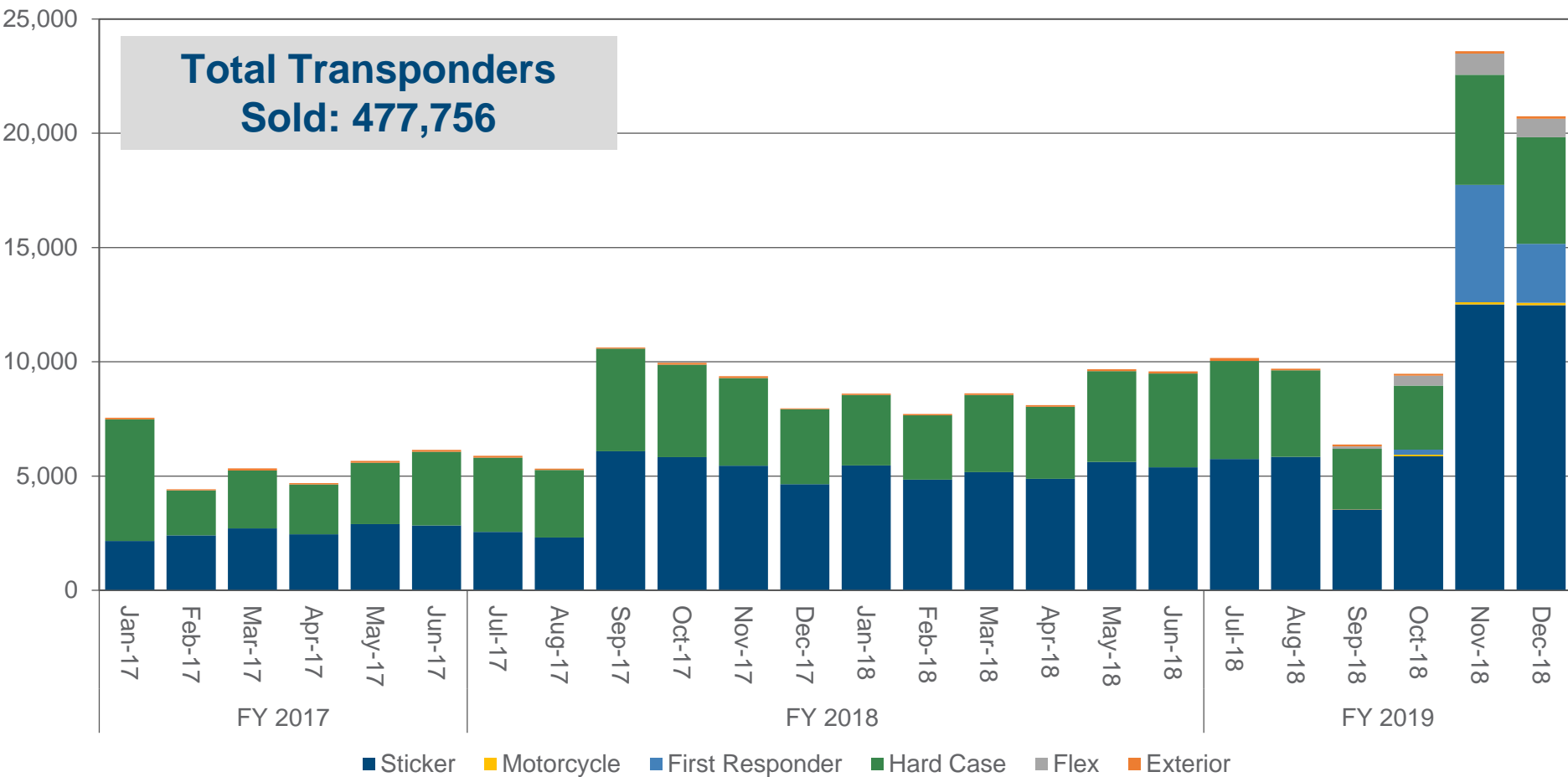
Transaction Statistics

Monroe Expressway

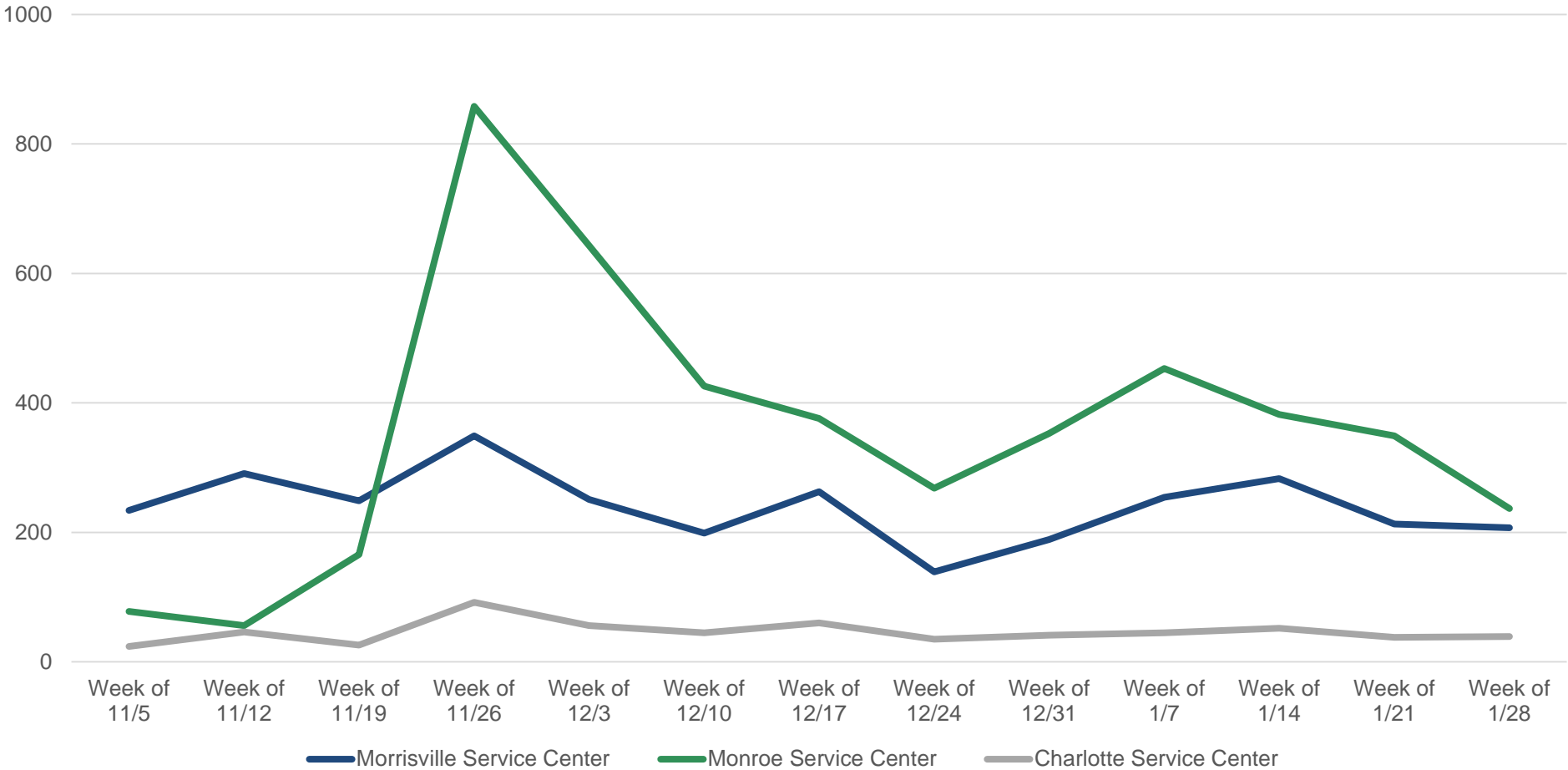


Monthly Transponders Sold

NC Quick Pass Program



Weekly Customer Service Center Visitors



Finance & Budget



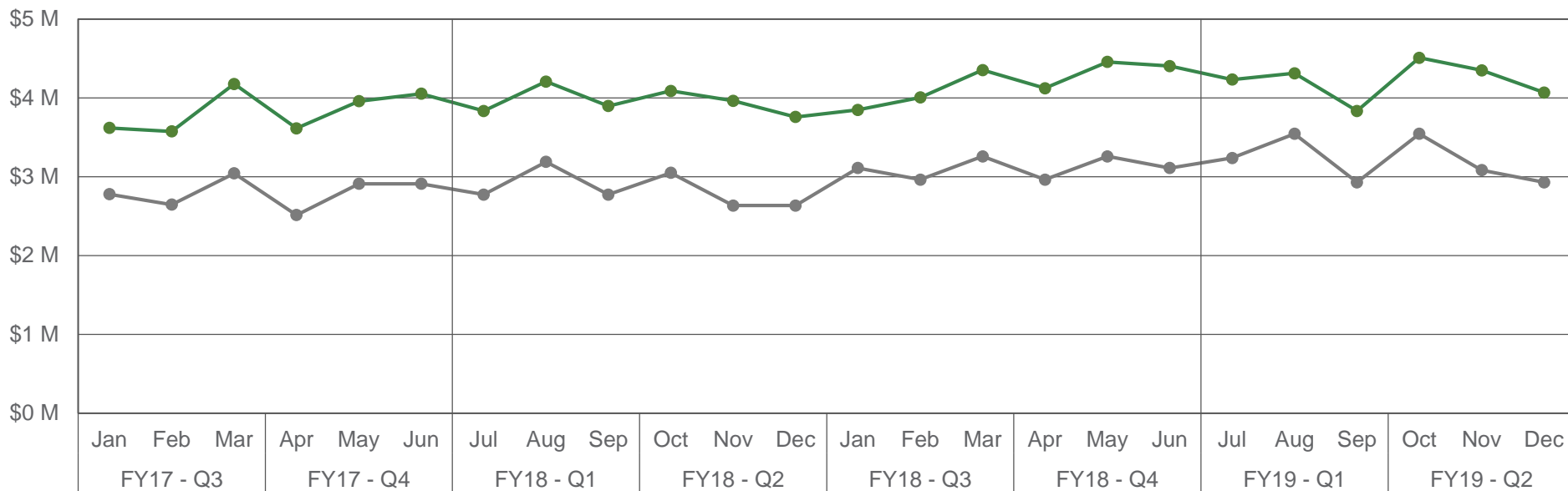
David Roy

Director of Finance

Revenue Statistics

Triangle Expressway

—●— 2009 Certified Revenue Projection —●— Actual Revenue



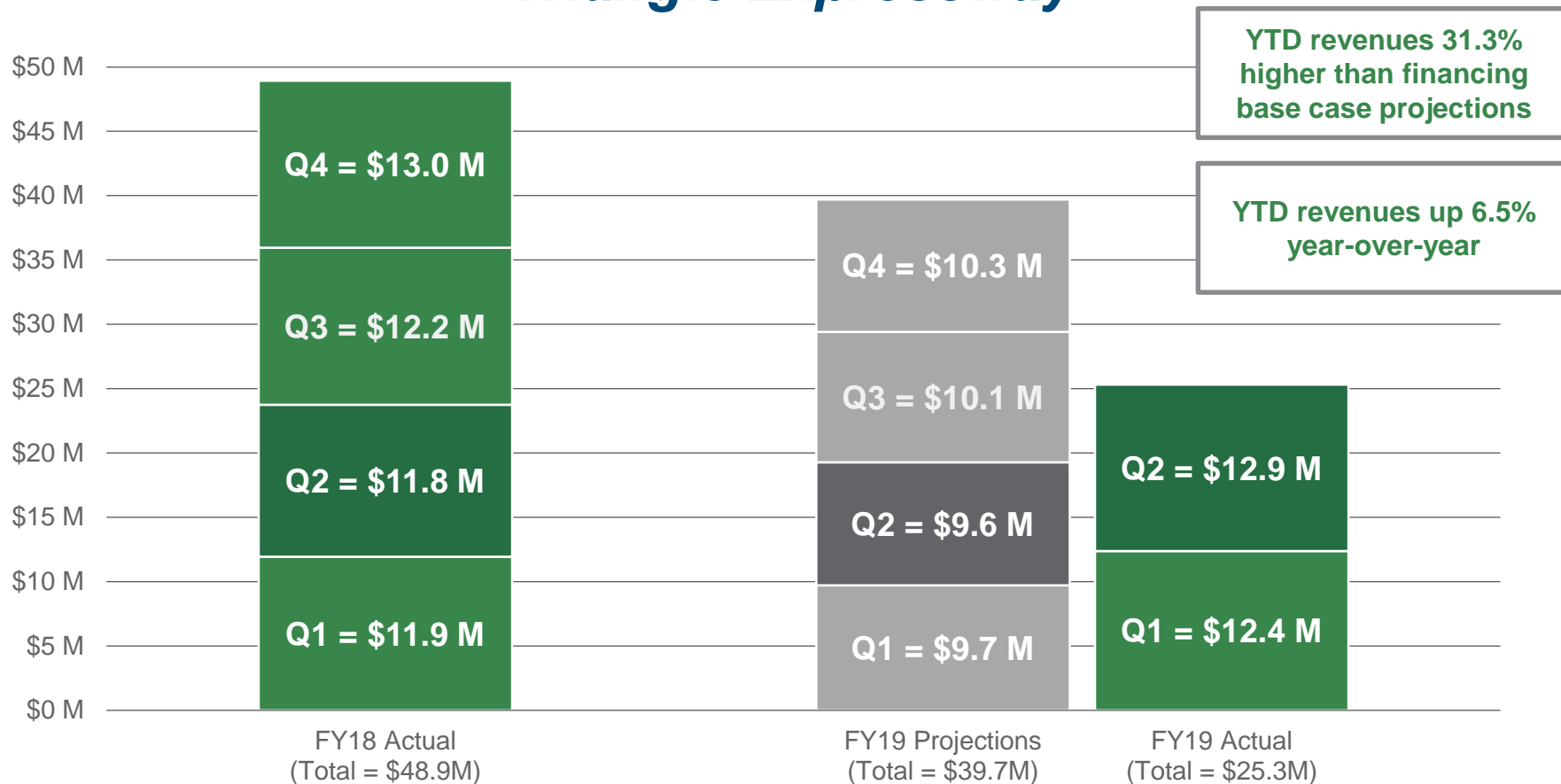
	FY17 - Q3	FY17 - Q4	FY18 - Q1	FY18 - Q2	FY18 - Q3	FY18 - Q4	FY19 - Q1	FY19 - Q2
Actual Revenue¹	\$ 11,371,706	\$ 11,625,254	\$ 11,938,800	\$ 11,810,005	\$ 12,206,584	\$ 12,982,210	\$ 12,378,736	\$ 12,925,510
2009 Certified Traffic and Revenue²	\$ 8,468,479	\$ 8,336,160	\$ 8,735,177	\$ 8,319,217	\$ 9,332,303	\$ 9,332,303	\$ 9,711,294	\$ 9,557,146
Delta (\$)	\$ 2,903,227	\$ 3,289,094	\$ 3,203,623	\$ 3,490,788	\$ 2,874,281	\$ 3,649,907	\$ 2,667,442	\$ 3,368,364
Percent of Actual vs. 2009 Base Case	134%	139%	137%	142%	131%	139%	127%	135%

¹Actual revenue is reported on a cash basis

²Target monthly revenue data based on annualized numbers contained in the 2009 Certified Traffic and Revenue Report developed by CDM Smith

Revenue Statistics

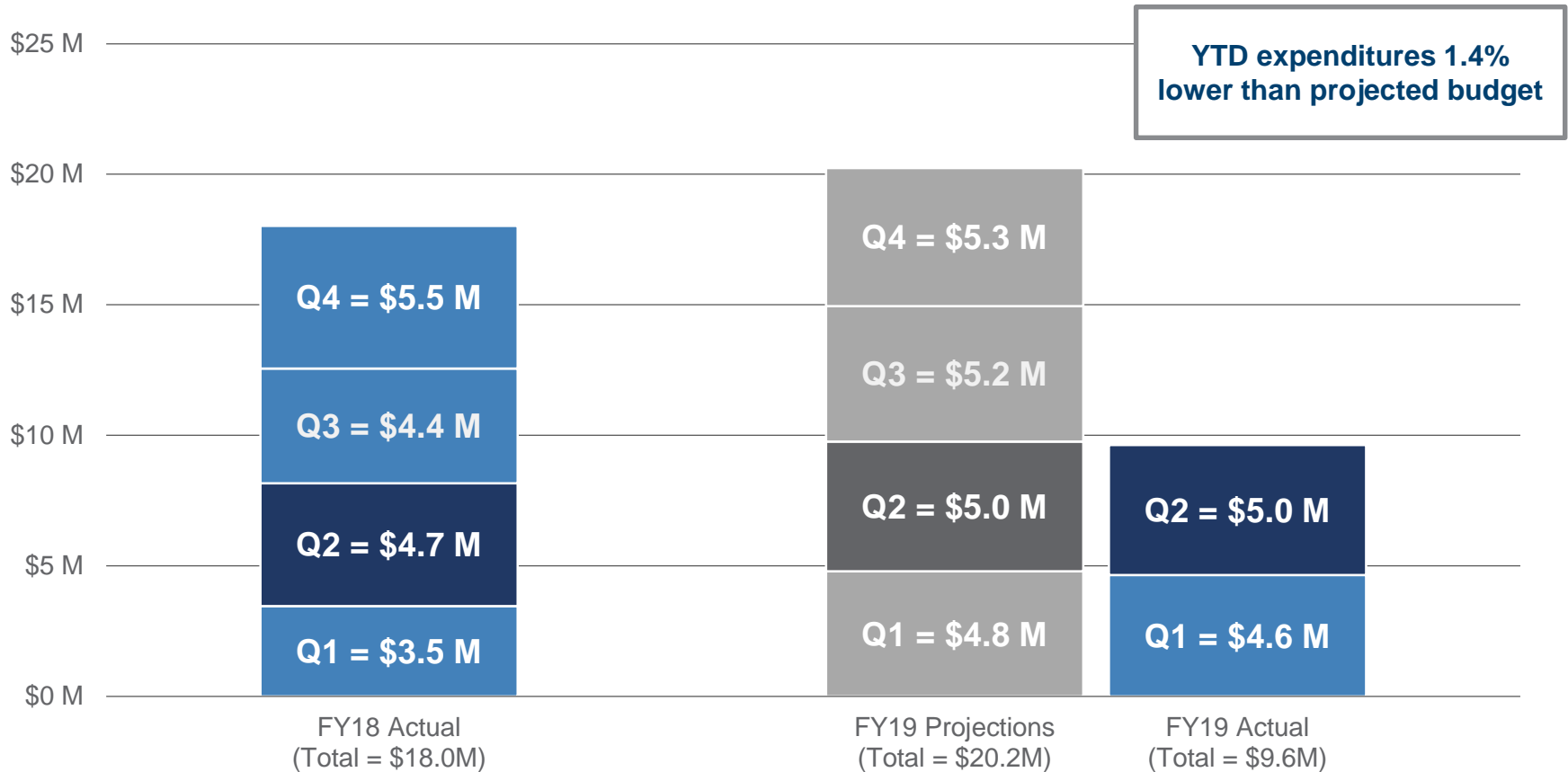
Triangle Expressway



- Revenue figures are inclusive of all toll revenue and fees, but exclude transponder revenues (YTD = \$226,473.73)
- Actual revenues reported on a cash basis

Operating Expenditures

Triangle Expressway



- Actual operating expenditures reported on a cash basis

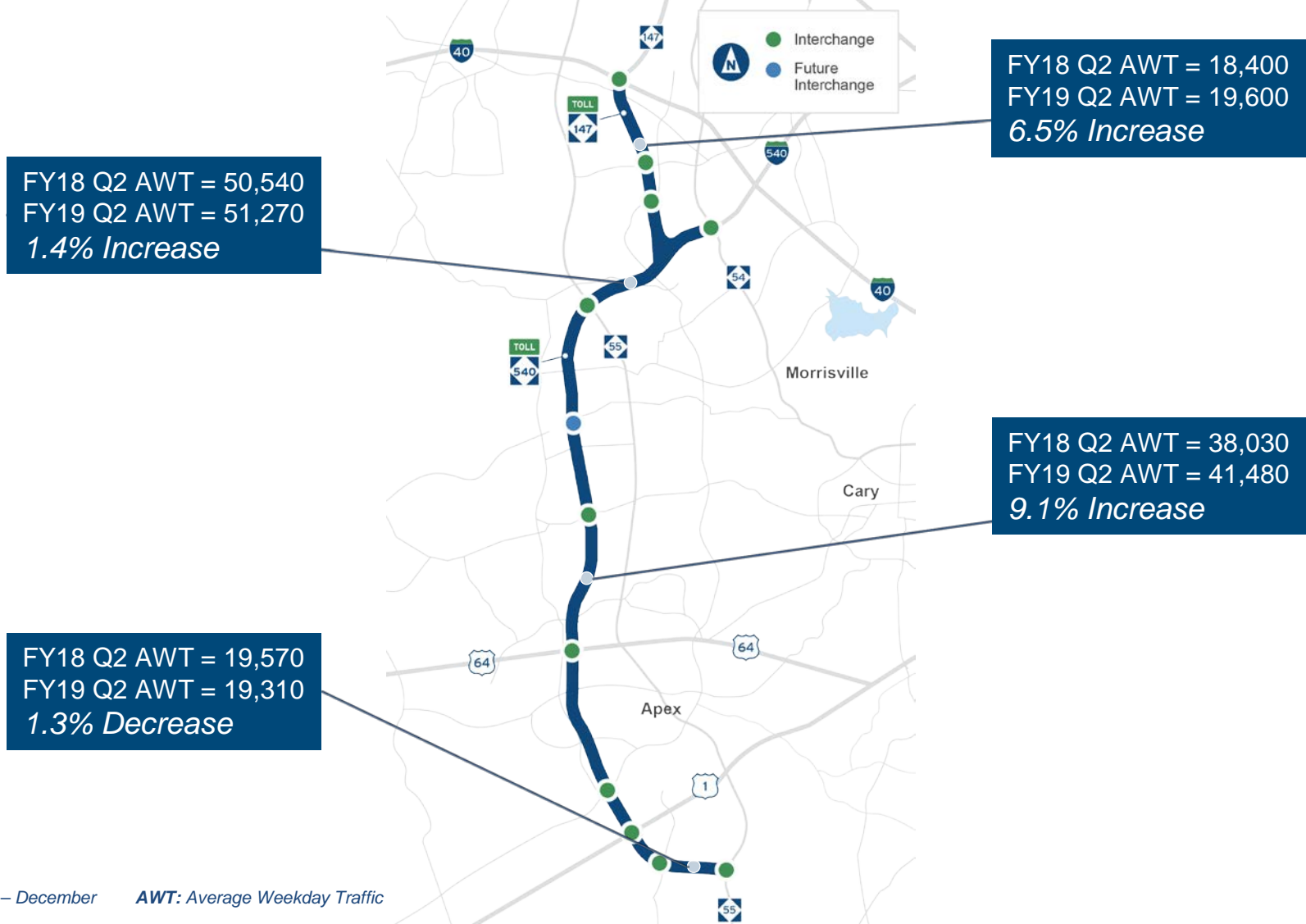
Roadway Operations



Dennis Jernigan, P.E.
Director of Highway Operations

Mainline Traffic Statistics

Triangle Expressway



Roadway Maintenance Statistics

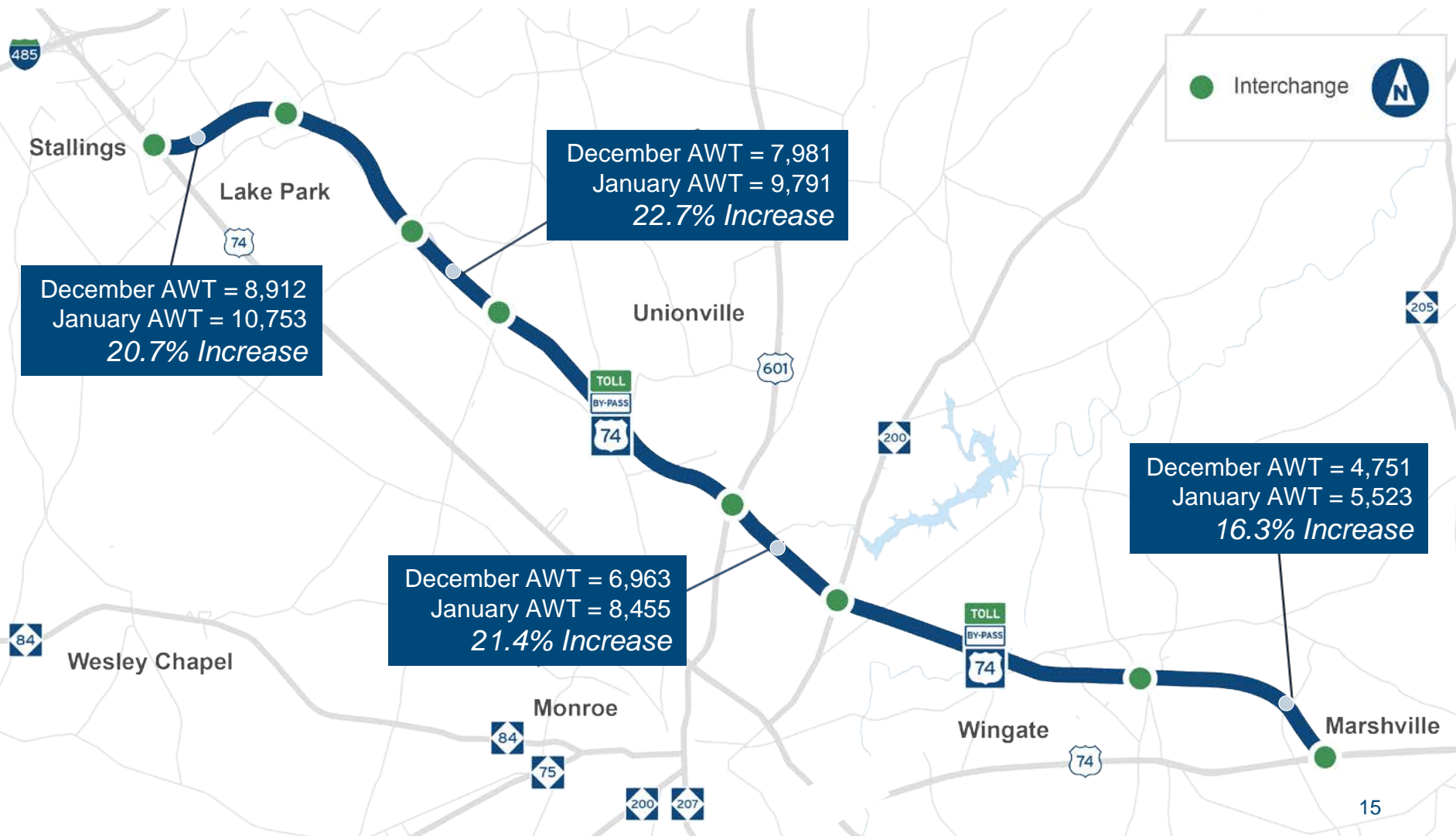
Triangle Expressway

	FY 2018 Q3	FY 2018 Q4	FY 2019 Q1	FY 2019 Q2	Rolling Rating
Road Surface	98.9	98.5	99.2	99.2	99.0
Unpaved Shoulders and Ditches	97.9	97.8	97.1	99.0	97.7
Drainage Structures	87.6	87.7	96.1	92.8	93.5
Roadside	92.5	92.2	94.9	97.1	93.9
Traffic Control Devices	82.4	83.8*	94.6*	95.1	90.9
Overall	91.1	91.3*	96.4*	96.6	94.7

* Excludes Pavement Striping/Marking, Characters and Symbols, and Pavement Markers characteristics.

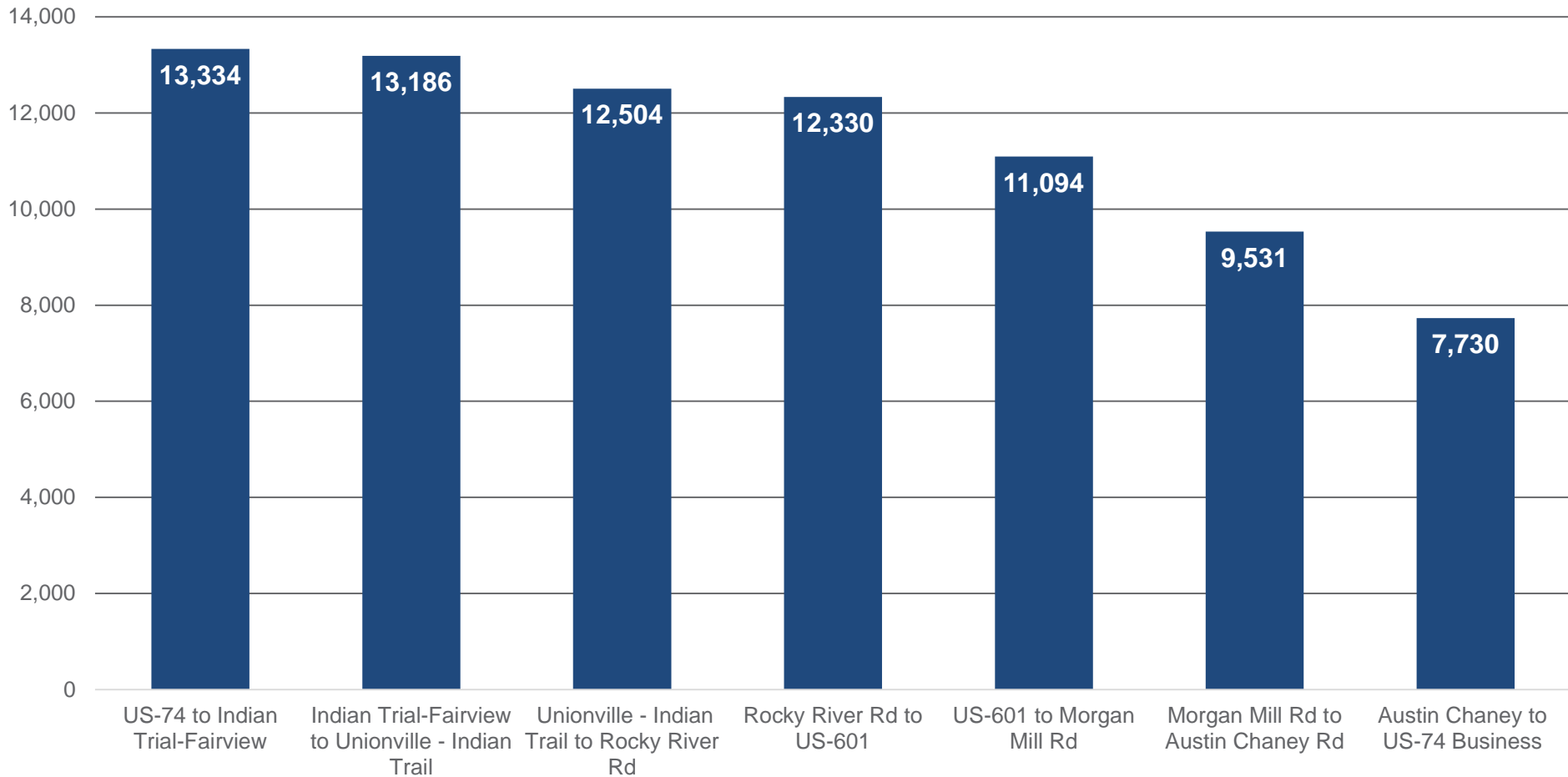
Mainline Traffic Statistics

Monroe Expressway



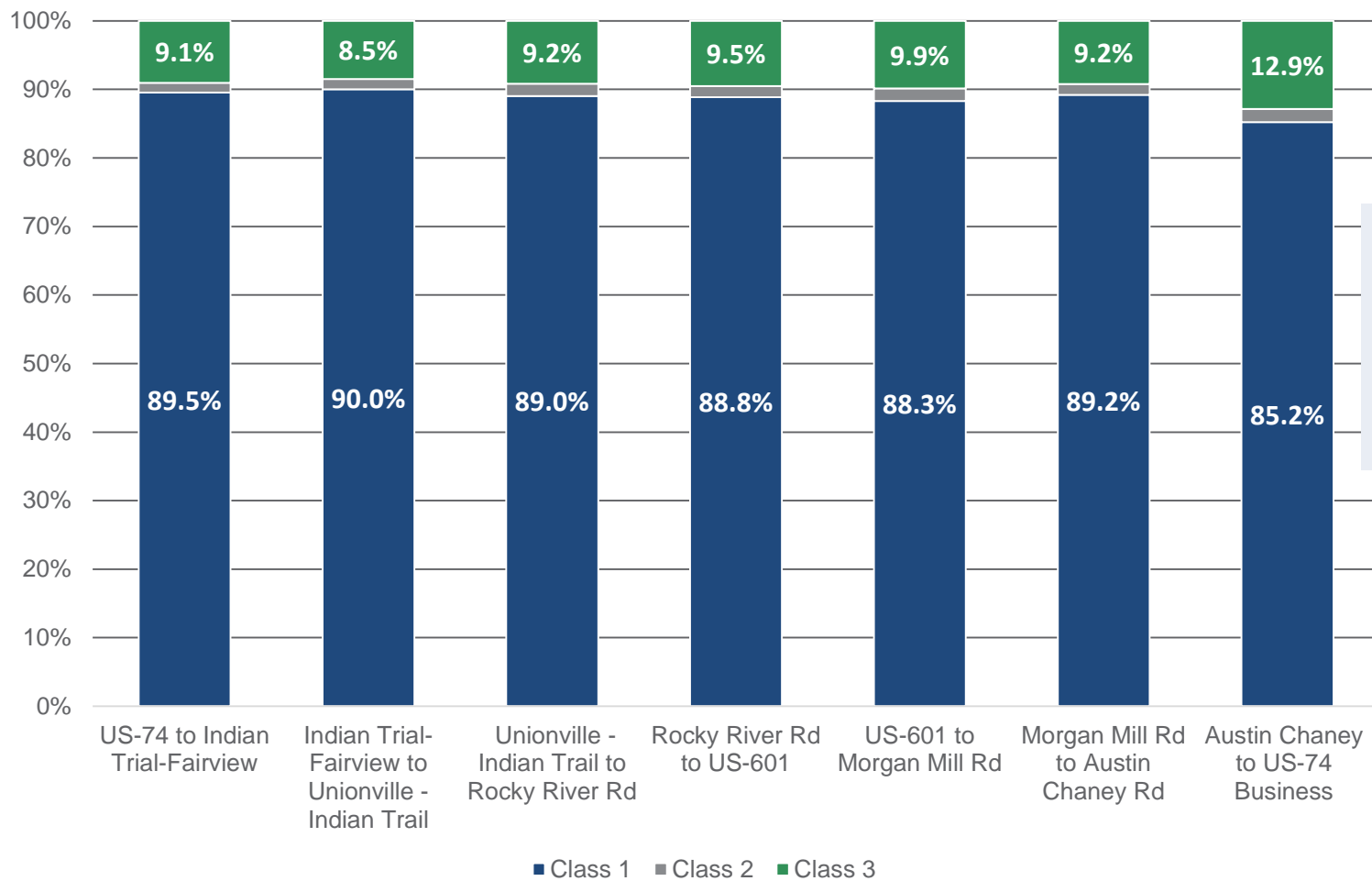
Traffic Statistics

Monroe Expressway – January 18



Vehicle Class

Monroe Expressway – January 18



Average Vehicle Classification:
 Class 1 – 88.6%
 Class 2 – 1.7%
 Class 3 – 9.7%

Draft STIP Overview



Rodger Rochelle, P.E.

Chief Engineer

Thank You!

