

TABLE 1
MoPac South Sketch-Level Traffic & Toll Revenue Study Preliminary Results
From Cesar Chavez to Slaughter Lane
Hybrid Traffic Optimization for ETC & Video Scenario - Base Case

Year	Average Weekday Transaction			Annual Revenue ('000s)			
	ETC Transaction	Video Transaction	Total Transaction	ETC Revenue	Video Base Revenue	Video Surcharge Revenue	Total† Revenue
2020	36,500	9,100	45,600	\$3,344	\$843	\$278	\$4,187
2021	39,900	9,500	49,400	\$4,452	\$1,071	\$353	\$5,523
2022	43,500	9,900	53,400	\$5,680	\$1,305	\$431	\$6,985
2023	45,100	9,600	54,700	\$6,699	\$1,470	\$485	\$8,168
2024	46,600	9,500	56,100	\$7,741	\$1,621	\$535	\$9,362
2025	48,100	9,300	57,400	\$8,807	\$1,760	\$581	\$10,567
2026	49,600	9,200	58,800	\$9,897	\$1,885	\$622	\$11,783
2027	51,100	9,000	60,100	\$11,011	\$1,998	\$659	\$13,009
2028	52,700	8,800	61,500	\$12,149	\$2,098	\$692	\$14,247
2029	54,200	8,600	62,800	\$13,311	\$2,184	\$721	\$15,495
2030	55,700	8,500	64,200	\$14,497	\$2,258	\$745	\$16,755
2031	57,200	8,300	65,500	\$15,707	\$2,319	\$765	\$18,026
2032	58,700	8,200	66,900	\$16,940	\$2,367	\$781	\$19,307
2033	60,300	7,900	68,200	\$18,198	\$2,401	\$792	\$20,599
2034	61,800	7,800	69,600	\$19,480	\$2,423	\$800	\$21,903
2035	63,300	7,600	70,900	\$20,785	\$2,432	\$803	\$23,217
2036	64,400	7,700	72,100	\$21,805	\$2,551	\$842	\$24,356
2037	65,400	7,900	73,300	\$22,875	\$2,676	\$883	\$25,552
2038	66,500	8,000	74,500	\$23,999	\$2,807	\$926	\$26,806
2039	67,700	8,100	75,800	\$25,177	\$2,945	\$972	\$28,122
2040	68,700	8,300	77,000	\$26,707	\$3,123	\$1,031	\$29,830
2041	69,700	8,400	78,100	\$28,433	\$3,325	\$1,097	\$31,759
2042	70,700	8,500	79,200	\$30,336	\$3,550	\$1,171	\$33,886
2043	71,700	8,500	80,200	\$32,350	\$3,788	\$1,250	\$36,138
2044	72,600	8,700	81,300	\$34,336	\$4,023	\$1,328	\$38,359
2045	73,600	8,800	82,400	\$36,367	\$4,265	\$1,407	\$40,632
2046	74,300	8,900	83,200	\$38,206	\$4,482	\$1,479	\$42,689
2047	75,000	9,000	84,000	\$40,135	\$4,711	\$1,555	\$44,846
2048	75,700	9,100	84,800	\$42,159	\$4,951	\$1,634	\$47,110
2049	76,500	9,100	85,600	\$44,281	\$5,202	\$1,717	\$49,483
2050	77,200	9,300	86,500	\$46,507	\$5,466	\$1,804	\$51,973
2051	78,000	9,300	87,300	\$48,841	\$5,743	\$1,895	\$54,585
2052	78,800	9,400	88,200	\$51,290	\$6,034	\$1,991	\$57,323
2053	79,500	9,500	89,000	\$53,872	\$6,341	\$2,092	\$60,213
2054	80,300	9,500	89,800	\$56,587	\$6,664	\$2,199	\$63,251
2055	81,000	9,700	90,700	\$59,435	\$7,002	\$2,311	\$66,437
2056	81,500	9,700	91,200	\$61,937	\$7,299	\$2,409	\$69,235
2057	82,000	9,700	91,700	\$64,543	\$7,607	\$2,510	\$72,150
2058	82,500	9,800	92,300	\$67,258	\$7,929	\$2,617	\$75,187
2059	82,900	9,900	92,800	\$70,087	\$8,264	\$2,727	\$78,351
2060	83,400	10,000	93,400	\$73,034	\$8,613	\$2,842	\$81,647
2061	83,900	10,000	93,900	\$76,104	\$8,977	\$2,962	\$85,081
2062	84,400	10,100	94,500	\$79,302	\$9,356	\$3,088	\$88,658
2063	84,900	10,100	95,000	\$82,634	\$9,751	\$3,218	\$92,385
2064	85,500	10,100	95,600	\$86,105	\$10,163	\$3,354	\$96,267
2065	86,000	10,200	96,200	\$89,720	\$10,591	\$3,495	\$100,311
2066	86,400	10,300	96,700	\$93,466	\$11,036	\$3,642	\$104,501
2067	86,800	10,300	97,100	\$97,367	\$11,499	\$3,795	\$108,865
2068	87,300	10,300	97,600	\$101,430	\$11,981	\$3,954	\$113,411
2069	87,700	10,400	98,100	\$105,661	\$12,483	\$4,120	\$118,145
2070	88,100	10,500	98,600	\$110,068	\$13,007	\$4,292	\$123,075
2071	88,600	10,500	99,100	\$114,658	\$13,552	\$4,472	\$128,210

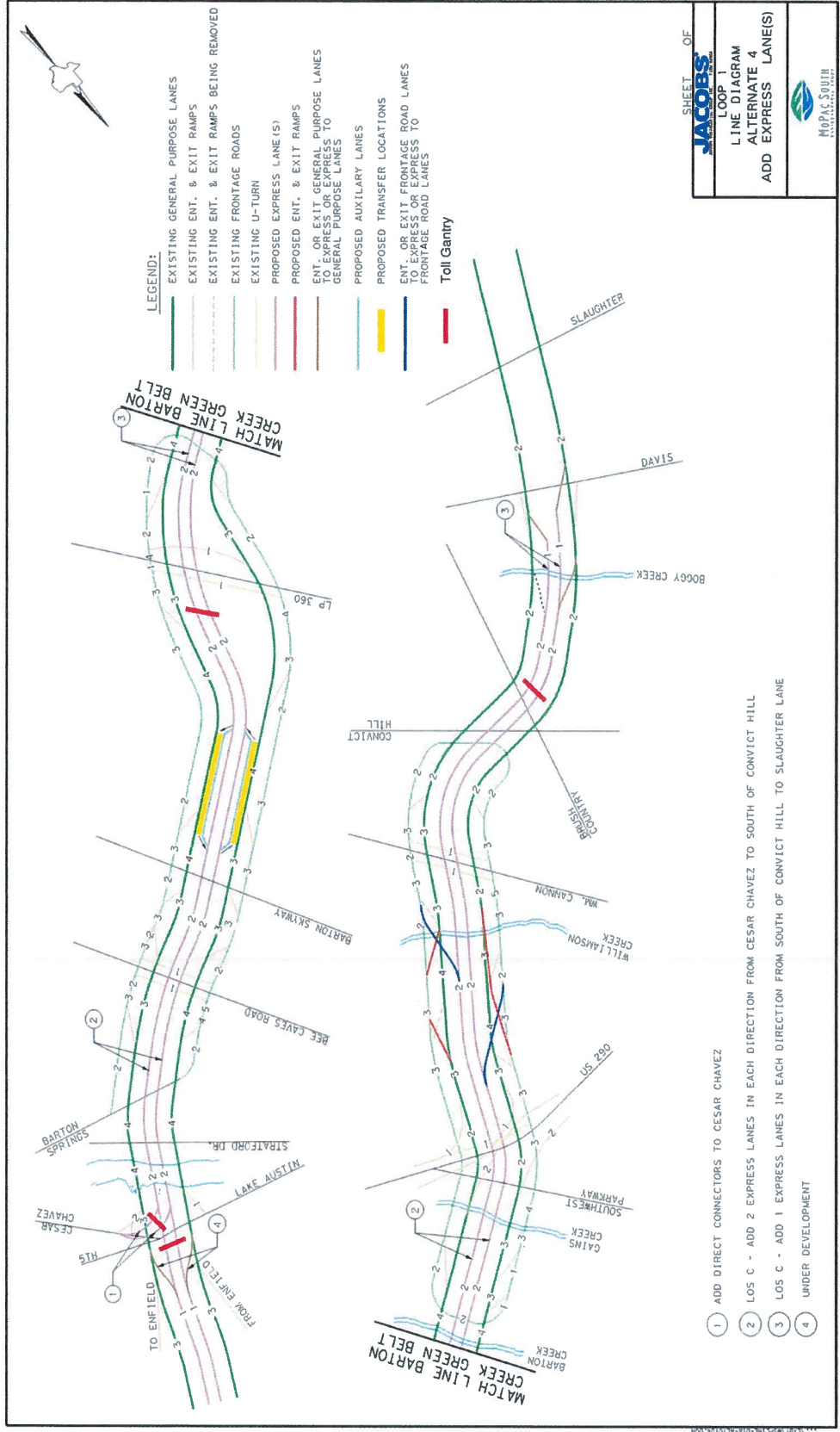
† Total Revenue does not include Video Surcharge Revenue

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Table 2 : MoPac South Baseline Traffic and Toll Revenue Study Assumptions

Type of Study:	Sketch-Level Traffic and Toll Revenue Study
Last Update:	10/31/2014
Project Scenario:	Baseline Scenario
Tolling Strategy:	Hybrid Traffic Optimization (Throughput Maximization during Peak period and Peak direction. Revenue Maximization during Off-Peak period and direction)
Project Limits:	MoPac South from Cesar Chavez Street to Slaughter Lane, approximately 7.5 miles
Opening Date:	January 1, 2020
T & R Forecast Duration:	52 Years
Ramp up:	2020 90% 2021 95% 2022 and beyond 100%
Socio-economic Assumptions:	Trip tables are based on the revised demographics developed by the independent economist for other CTRMA projects
Network Assumptions:	Background network for travel demand modeling is based on the Capital Area Metropolitan Planning Organization's (CAMPO) Mobility 2035 Plan and CTRMA confirmation No changes to network configuration beyond 2035
Assumptions relevant to base configuration for the corridors:	MoPac South 2+2 concurrent managed lanes in each direction opening in 2020
Minimum Toll:	The minimum toll per transaction is assumed to be 25 cents in opening year. This minimum toll per transaction was escalated at 2.5% every year
Toll Rate Escalation:	Toll rate escalation of 2.5% per year beyond 2035
Inflation Rate:	2.5% per year
Payment Type:	ETC and Video only
ETC Penetration Rates:	75% in opening year 85% in 2035 and beyond
Video Toll Surcharge:	33% of ETC Toll Rate
Toll Policies:	All vehicles pay full toll rate for all periods without any discounts, with the exception of free vehicles
Managed Lane Operations:	MoPac South Concurrent Managed Lanes are operational 24 hours a day and 7 days a week
Toll Violation:	1% for both ETC and Video due to free vehicles Free vehicles: transit vehicles, registered van pools, emergency vehicles
Congestion Pricing:	Congestion pricing will be applied beyond 2035 to maintain the desired LOS
Managed Lane Traffic Growth Rate:	1.5% for Peak and 2.5% for Off-Peak beyond 2035 and reducing by 0.5% every 10 years, with 0.5% minimum growth rate
Revenue Days:	265 days

MoPac South Future Configuration between Cesar Chavez Street and Slaughter Lane



SHEET OF
JACOBS
 LOOP
 LINE DIAGRAM
 ALTERNATE 4
 ADD EXPRESS LANE(S)

MoPac South
 MISSOURI TRANSPORTATION DEPARTMENT

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