

Table 1
Estimated Annual Traffic and Gross Toll Revenue
I-25 North Express Toll Lanes (Extension)
HOV 2+ Toll-Free

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Year	Annual Traffic Volume Tolloed Trips	Annual Gross Toll Revenue (No Ramp-up)	Average Toll	E-470 Costs + Enforcement
2015	547,230	\$ 360,000	\$ 0.66	362,326
2016	1,147,000	790,000	0.69	773,716
2017	1,226,000	885,000	0.72	840,756
2018	1,311,000	991,000	0.76	914,378
2019	1,402,000	1,110,000	0.79	994,961
2020	1,499,000	1,243,000	0.83	1,082,903
2021	1,603,000	1,392,000	0.87	1,179,285
2022	1,714,000	1,559,000	0.91	1,284,592
2023	1,833,000	1,746,000	0.95	1,400,028
2024	1,960,000	1,956,000	1.00	1,526,174
2025	2,097,000	2,193,000	1.05	1,665,109
2026	2,174,000	2,388,000	1.10	1,764,796
2027	2,253,000	2,600,000	1.15	1,869,972
2028	2,335,000	2,831,000	1.21	1,981,681
2029	2,420,000	3,083,000	1.27	2,100,242
2030	2,508,000	3,357,000	1.34	2,225,990
2031	2,600,000	3,656,000	1.41	2,360,125
2032	2,695,000	3,981,000	1.48	2,502,199
2033	2,794,000	4,335,000	1.55	2,653,486
2034	2,896,000	4,721,000	1.63	2,813,530
2035	3,003,000	5,142,000	1.71	2,984,626
Cumulative Revenue		\$50,319,000		\$35,280,875

Note: All toll revenue is calculated in future dollars. Year 2015 estimates reflect traffic and revenue from July 1 through December 31, 2015 (51 percent of annual traffic and revenue).

Revenue Projections: Paul Marsella, Wilbur Smith Associates, O&M Costs: Pamela Bailey Campbell, Jacobs Engineering
O&M Costs reflect toll collection, toll processing, customer service, enforcement and maintenance of toll equipment and are projected based on existing HPTE agreements with E-470 Toll Authority and the Colorado State Patrol for other similar facilities.