



NHDOT, Bureau of Turnpikes

Update as of 06/30/2020

New Hampshire Turnpike System

Traffic & Revenue (Actual & Estimate)

Fiscal Year 2010 to Fiscal Year 2029

This unaudited report is used for informational and management purposes only and is distinct from the financial accounting records of the Department of Transportation.

See notes on following page.

New Hampshire Turnpike System

Traffic & Revenue Notes

June 30, 2020

Fiscal Years 2000 – 2005 includes miscellaneous revenue, such as property damage. Fiscal Year 2006 and thereafter is limited to toll receipts and expected E-ZPass toll revenue.

During the conversion of the toll collection system (March – June 2005) Traffic was estimated using actual F/Y 05 growth rates for each plaza.

Beginning July 2005, the discount on tolls was reduced from 50% to 30% for passenger vehicles and from 30% to 10% for commercial vehicles. The discounts changed with the conversion to E-ZPass from the token and commercial charge card programs.

Toll Fares were increased on October 22, 2007 at Hooksett Main Toll, Bedford Main Toll, Rochester Toll, Dover Toll, Hampton Main Toll and Hampton Side Toll.

Toll Fares were increased on July 1, 2009 at Hampton Main Toll.

With the transition to the new Toll Collection System (TCS) in Oct 2013 some T&R reports now capture the Auditing toll adjustments processed through the date of publication.

The May 2014 traffic volumes and revenue totals have been updated to include transactions that occurred in May but were delayed in being processed and posted until early July, 2014.

Merrimack Exit 12 (Bedford Rd) Plaza closed Effective 7/18/2014 9:00pm.

1/27/2015 All Toll Collection was suspended for 24 hours system wide due to Blizzard Juno.

March 2017 was the transition month of our E-ZPass Back Office System (BOS) from Conduent to Cubic.

Minor adjustments are made periodically to reconcile fiscal year totals when audit adjustments are made to prior months.

August and September 2018 E-ZPass Revenue and Violation Tolls were restated due to an August BOS reporting error found after the September report was issued. Correction made before subsequent reports were issued.

New Hampshire Turnpike System

Traffic & Revenue Notes

June 30, 2020

Fiscal Years 2020-2029 estimates based on projections in Jacobs Engineering Group, Inc. Traffic & Revenue Study dated October 23, 2019.

Merrimack Exit 11 Plaza closed Effective 12/31/2019 11:59pm.

March 2020 and continuing onward through 2020, the State of NH as well as nationally throughout the country, the COVID-19 pandemic created large decreases in traffic which in turn negatively impacted revenue. Due to COVID-19, changes in the tolling operation were made, which affected violations, traffic and revenue as follows:

- Reduced shift operation in the Toll Plazas from three (3) shifts with 24 hr. operation to two shifts (2) for 16 hr. operation (5 am to 9 pm) and implemented cashless tolling operation (All Electronic Tolling) from 9 pm to 5 am on March 30, 2020
- Toll Attendants collected exact change only for the toll fare from March 30, 2020 to May 15, 2020 during the above hours of operation.

Airport Access Road opened FY 2012
 Open Road Tolling: Hampton Main FY 2010.
 Hooksett Main FY 2013. Bedford Main FY 2017

**Total Turnpike System
 Unaudited Traffic and Revenue**

Projection Revision Date 10-23-2019

Vehicle Transactions										
MONTH	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
JUL	10,543,105	10,903,652	10,915,652	10,824,827	10,919,300	11,224,606	11,633,298	11,867,089	11,924,124	12,135,568
AUG	10,798,908	11,075,018	10,739,390	11,104,947	11,426,197	11,469,605	11,718,591	12,071,754	12,268,728	12,409,406
SEP	9,354,361	9,443,452	9,535,656	9,261,485	9,501,861	9,651,726	10,182,018	10,515,288	10,611,669	10,667,837
OCT	9,313,910	9,504,817	9,390,801	9,160,561	9,755,589	9,807,441	10,255,590	10,414,823	10,794,352	10,854,146
NOV	8,226,929	8,482,616	8,471,971	8,469,831	8,571,778	8,444,515	9,003,779	9,330,994	9,627,858	9,436,887
DEC	8,387,751	8,464,542	8,497,262	8,199,594	8,458,100	8,812,242	9,207,856	9,198,512	9,192,603	9,611,695
JAN	7,929,765	7,759,430	7,843,741	8,060,280	7,983,237	7,771,836	8,581,285	8,930,840	8,745,339	8,928,243
FEB	7,550,715	7,433,612	7,822,756	7,122,177	7,483,660	7,142,440	8,384,216	7,999,087	8,494,086	8,550,121
MAR	8,636,323	8,613,807	8,271,551	8,442,312	8,664,323	8,839,889	9,227,491	9,141,501	9,184,219	9,581,462
APR	8,622,878	8,351,527	8,272,797	8,454,477	8,880,960	8,934,421	9,149,804	9,284,287	9,404,592	9,577,409
MAY	9,271,575	9,092,761	9,222,067	9,426,493	9,679,771	9,914,275	10,161,058	10,395,883	10,694,459	10,787,686
JUN	9,719,856	9,598,822	9,735,093	9,716,098	10,234,138	10,288,587	10,848,637	11,023,235	11,200,746	11,159,354
FY TOTAL	108,338,076	108,723,856	108,718,537	108,243,082	111,478,914	112,301,383	118,353,633	120,173,403	122,132,795	123,699,814
Actual Growth Rate	0.63%	0.36%	0.00%	-0.44%	2.99%	0.74%	5.39%	1.54%	1.83%	1.26%
Toll Revenue										
MONTH	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
JUL	\$11,860,029	\$12,207,382	\$12,238,520	\$12,039,869	\$12,118,083	\$12,329,128	\$12,994,891	\$13,253,627	\$13,125,564	\$13,453,045
AUG	\$12,239,340	\$12,466,246	\$11,977,482	\$12,375,157	\$12,696,871	\$12,810,669	\$13,133,519	\$13,540,463	\$13,237,965	\$13,805,264
SEP	\$10,226,189	\$10,272,541	\$10,360,825	\$9,963,213	\$10,189,303	\$10,471,181	\$11,141,938	\$11,447,695	\$11,324,839	\$11,494,456
OCT	\$10,035,953	\$10,236,588	\$10,030,625	\$9,713,670	\$10,385,517	\$10,542,136	\$11,061,884	\$11,207,849	\$11,403,215	\$11,248,216
NOV	\$8,767,559	\$9,031,082	\$9,017,837	\$8,918,917	\$8,972,898	\$8,994,645	\$9,617,530	\$9,902,248	\$10,158,863	\$9,927,568
DEC	\$8,747,298	\$8,817,461	\$8,942,223	\$8,522,175	\$8,702,340	\$9,253,055	\$9,685,922	\$9,375,342	\$9,538,771	\$10,031,028
JAN	\$8,184,991	\$8,050,430	\$8,143,658	\$8,302,298	\$8,132,168	\$8,079,443	\$8,943,619	\$9,301,898	\$8,955,281	\$9,283,864
FEB	\$7,847,059	\$7,742,281	\$8,144,885	\$7,365,717	\$7,689,444	\$7,407,567	\$8,780,974	\$8,194,533	\$8,767,958	\$8,878,531
MAR	\$8,974,926	\$8,959,796	\$8,619,100	\$8,770,623	\$8,867,367	\$9,184,009	\$9,661,418	\$9,410,495	\$9,490,409	\$9,982,682
APR	\$9,201,682	\$8,835,432	\$8,787,271	\$8,888,948	\$9,135,594	\$9,479,398	\$9,722,103	\$9,650,503	\$9,901,270	\$10,121,714
MAY	\$9,932,824	\$9,750,828	\$9,862,109	\$10,028,141	\$10,221,495	\$10,689,433	\$10,956,082	\$11,021,743	\$11,331,046	\$11,487,046
JUN	\$10,550,304	\$10,379,913	\$10,513,803	\$10,532,176	\$10,837,852	\$11,174,377	\$11,781,893	\$11,834,032	\$12,123,452	\$11,633,221
FY TOTAL:	\$116,568,154	\$116,749,990	\$116,638,339	\$115,420,905	\$117,928,932	\$120,415,041	\$127,461,774	\$128,140,427	\$128,358,753	\$131,348,635
Actual Growth Rate	11.36%	0.16%	-0.10%	-1.04%	2.17%	2.11%	5.85%	0.53%	0.85%	1.54%

Eff: Oct 2013 with the new TCS install
 T and R reports may capture Auditing toll adjustments

Airport Access Road opened FY 2012
 Open Road Tolling: Hampton Main FY 2010,
 Hooksett Main FY 2013, Bedford Main FY 2017

**Total Turnpike System
 Unaudited Traffic and Revenue**

Projection Revision Date 10-23-2019

MONTH	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
JUL	12,275,230	10,673,465	11,385,030	12,037,297	12,181,431	12,327,512	12,475,666	12,626,081	12,778,485	12,932,906
AUG	12,657,348	10,909,084	11,636,356	12,303,022	12,450,235	12,599,437	12,760,755	12,904,378	13,060,033	13,217,750
SEP	10,815,340	9,357,269	10,085,057	10,552,920	10,678,890	10,806,564	10,936,049	11,067,486	11,200,860	11,335,596
OCT	11,091,577	9,503,932	10,243,126	10,771,122	10,899,860	11,030,349	11,162,702	11,297,040	11,433,162	11,571,092
NOV	9,658,556	8,429,521	8,887,647	9,345,773	9,457,738	9,571,227	9,686,347	9,803,196	9,921,601	10,041,585
DEC	9,326,847	8,677,946	9,144,503	9,517,748	9,631,975	9,747,767	9,865,227	9,984,452	10,105,269	10,227,703
JAN	9,213,038	8,142,682	8,489,179	8,835,677	8,941,658	9,049,094	9,158,082	9,268,695	9,380,788	9,494,382
FEB	8,789,478	7,807,563	8,139,800	8,472,036	8,573,498	8,676,348	8,780,678	8,886,567	8,993,869	9,102,604
MAR	7,099,030	8,838,703	9,117,820	9,489,976	9,603,513	9,718,600	9,835,339	9,953,821	10,073,861	10,195,542
APR	4,292,949	9,014,076	9,199,933	9,525,184	9,639,357	9,755,091	9,872,485	9,991,643	10,112,388	10,234,744
MAY	6,236,984	10,174,392	10,384,173	10,761,291	10,880,138	11,010,743	11,143,215	11,277,685	11,413,943	11,552,015
JUN	8,216,389	10,651,016	10,759,700	11,140,094	11,273,644	11,409,012	11,546,313	11,685,693	11,826,925	11,970,035
FY TOTAL:	109,672,766	112,179,850	117,472,325	122,742,140	124,211,934	125,701,744	127,212,858	128,748,739	130,301,004	131,875,959
Actual Growth Rate	-11.34%	2.29%	4.72%	4.49%	1.20%	1.20%	1.20%	1.21%	1.21%	1.21%

MONTH	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
JUL	\$13,466,314	\$12,002,658	\$12,802,835	\$13,536,331	\$13,708,222	\$13,884,581	\$14,064,512	\$14,249,868	\$14,437,806	\$14,628,482
AUG	\$13,787,178	\$12,315,060	\$13,136,064	\$13,868,651	\$14,064,857	\$14,245,653	\$14,430,108	\$14,620,138	\$14,812,814	\$15,008,295
SEP	\$11,602,967	\$10,243,269	\$11,039,968	\$11,552,131	\$11,698,013	\$11,847,737	\$12,000,492	\$12,157,917	\$12,317,530	\$12,479,470
OCT	\$11,798,429	\$10,012,534	\$10,791,287	\$11,347,539	\$11,490,843	\$11,637,948	\$11,788,023	\$11,942,679	\$12,099,490	\$12,258,600
NOV	\$10,174,950	\$9,026,371	\$9,519,044	\$10,009,716	\$10,136,031	\$10,265,688	\$10,397,987	\$10,534,334	\$10,672,581	\$10,812,851
DEC	\$9,734,585	\$9,221,741	\$9,717,534	\$10,114,168	\$10,241,948	\$10,373,116	\$10,506,932	\$10,644,820	\$10,784,633	\$10,926,493
JAN	\$9,716,302	\$8,624,421	\$8,991,418	\$9,358,414	\$9,476,426	\$9,597,587	\$9,721,188	\$9,848,549	\$9,977,688	\$10,108,722
FEB	\$9,318,573	\$8,251,861	\$8,603,004	\$8,954,147	\$9,066,942	\$9,182,748	\$9,300,883	\$9,422,614	\$9,546,042	\$9,671,275
MAR	\$7,854,000	\$9,375,255	\$9,671,316	\$10,066,063	\$10,192,834	\$10,322,987	\$10,455,763	\$10,592,604	\$10,731,350	\$10,872,125
APR	\$4,977,544	\$9,704,479	\$9,904,572	\$10,254,733	\$10,384,336	\$10,517,368	\$10,653,094	\$10,792,976	\$10,934,808	\$11,078,720
MAY	\$6,982,409	\$11,023,294	\$11,250,578	\$11,648,326	\$11,795,744	\$11,947,044	\$12,101,408	\$12,260,479	\$12,421,788	\$12,585,419
JUN	\$9,130,854	\$11,266,319	\$11,401,485	\$11,804,568	\$11,954,312	\$12,107,980	\$12,264,758	\$12,426,268	\$12,590,033	\$12,756,199
FY TOTAL:	\$118,543,295	\$121,089,282	\$126,829,103	\$132,534,787	\$134,210,508	\$135,930,446	\$137,685,151	\$139,493,247	\$141,326,542	\$143,186,651
Actual Growth Rate	-9.75%	2.15%	4.74%	4.50%	1.26%	1.28%	1.29%	1.31%	1.31%	1.32%

Eff: Oct 2013 with the new TCS install
 T and R reports may capture Auditing toll adjustments

See cover sheet for additional footnotes.



Report Date : 08/19/2020
Time : 01:12:19PM

NEW HAMPSHIRE DOT



Report No: HOST0036

TRAFFIC AND REVENUE SUMMARY REPORT

Reporting Period From: 6/1/2020 To: 6/30/2020

Parameters selected: Revenue Day From: 6/1/2020 - To: 6/30/2020 - Plaza: ALL

System Total									
TRAFFIC	Class	Start Date to End Date				Start Date Fiscal Year Begin to End Date			
		This Year	Last Year	Difference	% Change	This Year	Last Year	Difference	% Change
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
	Unknown	712,317	631,458	80,859	12.81	6,709,995	6,701,416	8,579	0.13
	1	6,803,854	9,787,283	(2,983,429)	(30.48)	95,092,094	108,806,365	(13,714,271)	(12.60)
	2	64,383	68,893	(4,510)	(6.55)	560,000	557,421	2,579	0.46
	3	44,127	52,559	(8,432)	(16.04)	427,540	447,775	(20,235)	(4.52)
	4	1,884	1,929	(45)	(2.33)	17,534	39,302	(21,768)	(55.39)
	5	168,700	188,019	(19,319)	(10.28)	2,011,342	2,170,114	(158,772)	(7.32)
	6	39,557	50,250	(10,693)	(21.28)	527,639	564,231	(36,592)	(6.49)
	7	42,776	48,019	(5,243)	(10.92)	478,857	526,262	(47,405)	(9.01)
	8	265,160	264,648	512	0.19	3,054,652	3,077,577	(22,925)	(0.74)
	9	69,787	62,009	7,778	12.54	751,761	747,574	4,187	0.56
	10	2,928	2,694	234	8.69	30,367	36,430	(6,063)	(16.64)
	11	752	1,124	(372)	(33.10)	8,804	16,138	(7,334)	(45.45)
	12	164	469	(305)	(65.03)	2,181	9,209	(7,028)	(76.32)
	Total	8,216,389	11,159,354	(2,942,965)	(26.37)	109,672,766	123,699,814	(14,027,048)	(11.34)
	Cars (0-4)	7,626,565	10,542,122	(2,915,557)	(27.66)	102,807,163	116,552,279	(13,745,116)	(11.79)
	Trucks (5-12)	589,824	617,232	(27,408)	(4.44)	6,865,603	7,147,535	(281,932)	(3.94)
	Total	8,216,389	11,159,354	(2,942,965)	(26.37)	109,672,766	123,699,814	(14,027,048)	(11.34)
	Non-Revenue	29,672	51,133	(21,461)	(41.97)	522,617	617,077	(94,460)	(15.31)
REVENUE									
		Start Date to End Date				Start Date Fiscal Year Begin to Selected End Date			
		This Year	Last Year	Difference	% Change	This Year	Last Year	Difference	% Change
		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
	Cash Revenue	\$1,397,266.48	\$2,388,275.72	(\$991,009.25)	(41.49)	\$20,946,912.27	\$25,986,924.93	(\$5,040,012.67)	(19.39)
	E-ZPass Revenue	\$7,470,848.77	\$9,101,108.36	(\$1,630,259.59)	(17.91)	\$95,114,419.17	\$102,936,915.32	(\$7,822,496.15)	(7.60)
	Violation Tolls	\$262,739.09	\$143,836.59	\$118,902.50	82.66	\$2,481,873.80	\$2,422,794.34	\$59,079.46	2.44
	Total	\$9,130,854.34	\$11,633,220.68	(\$2,502,366.34)	(21.51)	\$118,543,205.24	\$131,346,634.59	(\$12,803,429.36)	(9.75)

- Notes:
1. E-ZPass Revenue - Source : ACS Report Q15
 2. Violation Tolls - Source : ACS Report 38
 3. Traffic is based on revenue day (11:45 pm to 11:45 pm)
 4. 'Unknown' class is indicated for no transponder reads.
 5. Class is based on the Toll Collector/AVI classification.
 6. Retail Sales revenue is not included in the cash revenue on this report.
 7. The class will not be listed in column A if there is no data.

**STATE OF NEW HAMPSHIRE
BUREAU OF TURNPIKES
TOTAL TOLL SYSTEM
FISCAL YEAR 2019 v. 2020
06/2019 vs 06/2020**

	TRAFFIC FYTD				REVENUE FYTD			
	FY2020	FY2019	Difference	% Change	FY2020	FY2019	Difference	% Change
Hooksett Main	25,706,034	28,598,162	(2,892,128)	-10.1%	\$ 24,111,170	\$ 26,494,862	\$ (2,383,692)	-9.0%
Rochester	10,175,476	10,770,019	(594,543)	-5.5%	\$ 6,784,276	\$ 7,185,898	\$ (401,622)	-5.6%
Dover	14,354,929	15,467,715	(1,112,786)	-7.2%	\$ 9,682,995	\$ 10,399,659	\$ (716,664)	-6.9%
Hampton Main	23,254,812	25,983,978	(2,729,166)	-10.5%	\$ 49,919,448	\$ 54,850,693	\$ (4,931,245)	-9.0%
Hampton Side	13,649,600	15,610,373	(1,960,773)	-12.6%	\$ 10,054,385	\$ 11,388,983	\$ (1,334,599)	-11.7%
Hooksett Ramp	2,890,166	3,178,465	(288,299)	-9.1%	\$ 1,546,644	\$ 1,700,583	\$ (153,939)	-9.1%
Bedford	15,870,262	18,069,408	(2,199,146)	-12.2%	\$ 14,747,696	\$ 16,663,606	\$ (1,915,910)	-11.5%
Merrimack Exit 11	1,722,106	3,346,112	(1,624,006)	-48.5%	\$ 711,098	\$ 1,383,509	\$ (672,412)	-48.6%
Merrimack Industrial	2,049,381	2,675,582	(626,201)	-23.4%	\$ 985,486	\$ 1,278,817	\$ (293,332)	-22.9%
Merrimack Exit 12 (Bedford Road)	-	-	-	#DIV/0!	\$ 8.00	\$ 22.00	\$ (14.00)	-63.6%
System Total	109,672,766	123,699,814	(14,027,048)	-11.3%	\$ 118,543,205	\$ 131,346,635	\$ (12,803,429)	-9.7%

Source: TRCS Report Host0036

*Merrimack Exit 12 (Bedford Rd) Plaza closed effective 7/18/2014 9:00pm

*Merrimack Exit 11 Plaza Closed effective 12/31/2019 11:59 pm

COVID 19 State of Emergency March 13, 2020 through September 18, 2020.

COVID 19 Tolls Exact Change Monday, March 30, 2020 at 5:00am – Friday, May 15, 2020 at 5:00am.

COVID 19 Tolls – Reduced Toll Staffing hours to 5:00am to 9:00pm, AET 9:00pm to 5:00am on March 30, 2020

**New Hampshire Department of Transportation
Bureau of Turnpikes
Actual Traffic & Revenue
Comparison to Prior Year
Fiscal Year 2020 v. 2019**

<u>MONTH</u>	<u>TRAFFIC MTD</u>			<u>REVENUE MTD</u>		
	<u>FY 2020</u>	<u>FY 2019</u>	<u>% Change</u>	<u>FY 2020</u>	<u>FY 2019</u>	<u>% Change</u>
JUL	12,275,230	12,135,568	1.2%	13,466,314	13,453,045	0.1%
AUG	12,657,348	12,409,406	2.0%	13,787,178	13,805,264	-0.1%
SEP	10,815,340	10,667,837	1.4%	11,602,967	11,494,456	0.9%
OCT	11,091,577	10,854,146	2.2%	11,798,429	11,248,216	4.9%
NOV	9,658,556	9,436,887	2.3%	10,174,050	9,927,568	2.5%
DEC	9,326,847	9,611,695	-3.0%	9,734,585	10,031,028	-3.0%
JAN	9,213,038	8,928,243	3.2%	9,716,302	9,283,864	4.7%
FEB	8,789,478	8,550,121	2.8%	9,318,573	8,878,531	5.0%
MAR	7,099,030	9,581,462	-25.9%	7,854,000	9,982,682	-21.3%
APR	4,292,949	9,577,409	-55.2%	4,977,544	10,121,714	-50.8%
MAY	6,236,984	10,787,686	-42.2%	6,982,409	11,487,046	-39.2%
JUN	8,216,389	11,159,354	-26.4%	9,130,854	11,633,221	-21.5%
FYTD	109,672,766	123,699,814	-11.3%	118,543,205	131,346,635	-9.7%
FY TOTAL:	109,672,766	123,699,814		118,543,205	131,346,635	

Source: TRCS Report Host0036 System Total

*FYTD Report Host0036 Unaudited - may not include all adjustments

*Merrimack Exit 12 (Bedford Rd) Plaza closed effective 7/18/2014 9:00pm

*Merrimack Exit 11 Plaza Closed effective 12/31/2019 11:59 pm

COVID 19 State of Emergency March 13, 2020 through September 18, 2020.

COVID 19 Tolls Exact Change Monday, March 30, 2020 at 5:00am – Friday, May 15, 2020 at 5:00am.

COVID 19 Tolls – Reduced Toll Staffing hours to 5:00am to 9:00pm, AET 9:00pm to 5:00am on March 30, 2020

**STATE OF NEW HAMPSHIRE
BUREAU OF TURNPIKES
EZPASS MARKET SHARE
FISCAL YEAR 2020
06/01/2020 to 06/30/2020**

	MARKET SHARE MTD			MARKET SHARE FYTD			% Change FY20 vs FY19
	AUTOS	TRUCKS	TOTAL	AUTOS	TRUCKS	TOTAL	
Hampton Main	84.12%	95.17%	85.47%	82.14%	94.42%	83.45%	1.7%
Hooksett Main	79.90%	93.85%	80.84%	77.64%	93.08%	78.53%	2.0%
Bedford	81.21%	95.67%	82.24%	80.05%	95.13%	80.94%	1.6%
Dover	85.10%	96.38%	85.69%	82.34%	96.03%	82.94%	2.1%
Rochester	83.63%	95.70%	84.17%	80.55%	95.14%	81.11%	2.0%
Hampton Ramp	83.32%	96.29%	84.35%	81.85%	95.73%	82.78%	1.7%
Hooksett Ramp	77.13%	95.67%	79.62%	75.01%	95.31%	77.25%	2.2%
Merrimack Industrial (Exit 10)	73.74%	96.36%	74.67%	81.71%	96.68%	82.29%	0.5%
Merrimack Exit 11	#DIV/0!	#DIV/0!	#DIV/0!	84.36%	92.67%	84.56%	0.7%
System Total	82.34%	95.29%	83.36%	80.46%	94.64%	81.40%	1.8%

Source: TRCS Report 39

Market Share Excel Spreadsheet

*Merrimack Exit 12 (Bedford Rd) Plaza closed effective 7/18/2014 9:00pm

*Merrimack Exit 11 Plaza Closed effective 12/31/2019 11:59 pm

COVID 19 State of Emergency March 13, 2020 through September 18, 2020.

COVID 19 Tolls Exact Change Monday, March 30, 2020 at 5:00am – Friday, May 15, 2020 at 5:00am.

COVID 19 Tolls – Reduced Toll Staffing hours to 5:00am to 9:00pm, AET 9:00pm to 5:00am on March 30, 2020

**New Hampshire Department of Transportation
Bureau of Turnpikes
Actual Traffic & Estimated Revenue of Passenger & Commercial Vehicles
Comparison to Prior Year
Fiscal Year 2019 v. 2020**

PASSENGER TRAFFIC MTD

Estimated PASSENGER REVENUE MTD

MONTH	PASSENGER TRAFFIC MTD			Estimated PASSENGER REVENUE MTD			FY 2019 Passenger Revenue % of Total Revenue	Estimated PASSENGER REVENUE MTD			FY 2020 Passenger Revenue % of Total Revenue	Total Revenue % Change 2020 vs. 2019
	FY 2019	FY 2020	% Change	FY 2019				FY 2020				
				EZPass	Cash	Total		EZPass	Cash	Total		
JUL	10,583,110	10,666,896	0.8%	7,812,970	2,786,481	10,599,451	83.6%	7,978,054	2,619,242	10,597,296	83.2%	0.0%
AUG	10,842,350	11,042,602	1.8%	8,029,844	2,779,152	10,808,996	83.0%	8,343,643	2,673,617	11,017,259	83.5%	1.9%
SEP	9,239,239	9,390,533	1.6%	6,591,961	2,248,576	8,840,537	82.0%	6,881,667	2,089,024	8,970,691	81.8%	1.5%
OCT	9,410,285	9,599,201	2.0%	6,697,152	2,133,979	8,831,132	80.3%	6,950,654	2,037,321	8,987,976	80.7%	1.8%
NOV	8,172,138	8,369,039	2.4%	5,745,324	1,797,727	7,543,051	80.1%	5,988,278	1,731,945	7,720,222	80.6%	2.3%
DEC	8,367,311	8,050,494	-3.8%	5,841,277	1,839,217	7,680,493	81.0%	5,757,472	1,634,994	7,392,465	80.6%	-3.8%
JAN	7,701,297	7,937,352	3.1%	5,382,785	1,510,098	6,892,882	78.8%	5,750,253	1,501,287	7,251,540	79.5%	5.2%
FEB	7,426,800	7,619,684	2.6%	5,241,915	1,509,408	6,751,322	80.4%	5,602,819	1,487,377	7,090,196	80.9%	5.0%
MAR	8,372,656	6,007,354	-28.3%	5,847,824	1,753,177	7,601,001	80.6%	4,315,682	1,194,185	5,509,867	74.7%	-27.5%
APR	8,341,958	3,353,584	-59.8%	5,830,934	1,864,549	7,695,483	80.1%	2,423,860	530,451	2,954,311	64.7%	-61.6%
MAY	9,371,323	5,048,958	-46.1%	6,730,431	2,023,111	8,753,542	80.3%	3,834,994	879,463	4,714,456	72.9%	-46.1%
JUN	9,694,442	6,757,920	-30.3%	7,036,877	2,240,360	9,277,238	82.0%	5,184,142	1,282,785	6,466,927	76.6%	-30.3%
FYTD	107,522,909	93,843,617	-12.7%									
FY TOTAL:	107,522,909	93,843,617	-12.7%	76,789,294	24,485,835	101,275,129	81.2%	69,011,516	19,661,690	88,673,207	79.5%	-12.4%

COMMERCIAL TRAFFIC MTD

Estimated COMMERCIAL REVENUE MTD

MONTH	COMMERCIAL TRAFFIC MTD			Estimated COMMERCIAL REVENUE MTD			FY 2019 Commercial Revenue % of Total Revenue	Estimated COMMERCIAL REVENUE MTD			FY 2020 Commercial Revenue % of Total Revenue	Total Revenue % Change 2020 vs. 2019
	FY 2019	FY 2020	% Change	FY 2019				FY 2020				
				EZPass	Cash	Total		EZPass	Cash	Total		
JUL	616,377	631,594	2.5%	1,908,767	175,788	2,084,555	16.4%	1,991,373	153,324	2,144,697	16.8%	2.9%
AUG	658,657	640,976	-2.7%	2,037,293	180,282	2,217,575	17.0%	2,022,857	158,858	2,181,715	16.5%	-1.6%
SEP	577,381	589,681	2.1%	1,777,583	159,145	1,936,728	18.0%	1,852,917	146,941	1,999,858	18.2%	3.3%
OCT	647,059	638,474	-1.3%	2,006,058	155,254	2,161,312	19.7%	2,015,144	140,324	2,155,468	19.3%	-0.3%
NOV	555,956	546,067	-1.8%	1,754,883	121,993	1,876,875	19.9%	1,746,988	108,831	1,855,820	19.4%	-1.1%
DEC	520,787	519,847	-0.2%	1,687,405	110,174	1,797,580	19.0%	1,689,072	92,637	1,781,709	19.4%	-0.9%
JAN	536,858	541,192	0.8%	1,757,308	96,239	1,853,548	21.2%	1,785,097	87,386	1,872,483	20.5%	1.0%
FEB	478,645	481,115	0.5%	1,555,115	88,324	1,643,439	19.6%	1,588,030	81,139	1,669,169	19.1%	1.6%
MAR	529,841	528,016	-0.3%	1,728,436	104,413	1,832,849	19.4%	1,776,006	90,870	1,866,877	25.3%	1.9%
APR	578,279	461,439	-20.2%	1,785,526	121,507	1,907,032	19.9%	1,565,334	49,582	1,614,915	35.3%	-15.3%
MAY	630,902	508,056	-19.5%	2,005,761	144,065	2,149,826	19.7%	1,683,637	72,679	1,756,316	27.1%	-18.3%
JUN	598,899	575,782	-3.9%	1,888,372	149,281	2,037,654	18.0%	1,883,160	97,039	1,980,199	23.4%	-2.8%
FYTD	6,929,641	6,662,239	-3.9%									
FY TOTAL:	6,929,641	6,662,239	-3.9%	21,892,508	1,606,465	23,498,973	18.8%	21,599,616	1,279,610	22,879,226	20.5%	-2.6%

Source: E-ZPass Revised Projection

*Merriam Exit 12 (Bedford Rd) Plaza closed effective 7/18/2014 9:00pm

*Merriam Exit 11 Plaza Closed effective 12/31/2019 11:59 pm

COVID 19 State of Emergency March 13, 2020 through September 18, 2020.

COVID 19 Tolls Exact Change Monday, March 30, 2020 at 5:00am - Friday, May 15, 2020 at 5:00am.

COVID 19 Tolls - Reduced Toll Staffing hours to 5:00am to 9:00pm, AET 9:00pm to 5:00am on March 30, 2020

Report 36 for June 2020 is carrying a \$20,000 cash adjustment done in error