Tolling Facilities
FY 2018 Q3 Update

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Summary

• This presentation compares forecast vs. actual toll traffic and revenue for the first three quarters of fiscal year 2018 (July 2017 through March 2018)

• With the exception of SR 167, both traffic and revenue are above forecast so far this fiscal year. Total year-to-date toll revenues were $141 million, $5.1 million (or 3.8%) over forecast.

• Some transactions took longer to process at the start of the fiscal year for SR 520 and I-405. This explains the lower revenues in early months offset by higher revenues once those transactions were processed.
Tacoma Narrows Bridge
FY 2018 forecasted and reported toll traffic

- Total reported toll traffic was 0.9% above forecast
Tacoma Narrows Bridge

FY 2018 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 2.7% above forecast, up by $1.6 million
SR 520 Bridge
FY 2018 forecasted and reported toll traffic

- Total reported toll traffic was 3.2% above forecast
SR 520 Bridge

FY 2018 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 3.0% above forecast, up by $1.8 million
SR 167 HOT Lanes
FY 2018 forecasted and reported toll traffic

- Compared to the first three quarters of FY 2017, toll traffic in FY 2018 is up by 9.8%. Total reported toll traffic was 3.5% below forecast.
SR 167 HOT Lanes
FY 2018 forecasted and reported gross toll revenue

- Total reported gross toll revenue was 3.7% below forecast, down by $91,000
I-405 Express Toll Lanes
FY 2018 forecasted and reported toll traffic

- Total reported toll traffic was 0.7% above forecast
- Total reported HOV exempt trips were 6.2% above forecast
- Total reported trips (toll & exempt) were 2.4% above forecast
I-405 Express Toll Lanes

FY 2018 forecasted and reported gross toll revenue

- Total reported adjusted gross toll revenue was 12% above forecast, up by $1.8 million
- The high reported revenue variance reflects higher toll rates and lower leakage
Questions?

For additional information, please contact:

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